

State of Nevada - Budget Division  
 Budget Highlight - 2013 - 2015 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	1000	OFFICE OF THE GOVERNOR	E225	126,406	0	126,406	126,406	0	126,406	0.00	0.00

<b>Total for Budget Account: 1000</b>					126,406	0	126,406	126,406	0	126,406	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	1001	GOVERNOR'S MANSION MAINTENANCE	M425	58,200	0	58,200	0	0	0	0.00	0.00

This request funds deferred maintenance items such as painting, repairs of floors, light poles, trellis, cabinets, kitchen floor, carpet cleaning and replacement of a walk in cooler.

<b>Total for Budget Account: 1001</b>					58,200	0	58,200	0	0	0	0.00	0.00
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<b>Total for Division: 010</b>					184,606	0	184,606	126,406	0	126,406	0.00	0.00
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Division: 011 STATE ENERGY OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	4868	GOVERNOR'S OFFICE ENERGY CONSERVATION	E125	280,824	0	280,824	280,979	0	280,979	2.00	2.00

Request for General Fund appropriation to partially offset revenue from the Renewable Energy Fund.

3	9999	4868	GOVERNOR'S OFFICE ENERGY CONSERVATION	E805	0	-38,237	-38,237	0	-38,649	-38,649	0.00	0.00
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This request represents the reclassification for eleven classified positions to non-classified.

4	9999	4868	GOVERNOR'S OFFICE ENERGY CONSERVATION	E811	0	0	0	0	0	0	0.00	0.00
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This request represents changing the two unclassified positions to non-classified.

<b>Total for Budget Account: 4868</b>					280,824	-38,237	242,587	280,979	-38,649	242,330	2.00	2.00
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<b>Total for Division: 011</b>					280,824	-38,237	242,587	280,979	-38,649	242,330	2.00	2.00
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<b>Total for Department: 01</b>					465,430	-38,237	427,193	407,385	-38,649	368,736	2.00	2.00
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Department: 03 ATTORNEY GENERAL'S OFFICE

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Division:			030 ATTORNEY GENERAL'S OFFICE									
2	9999	1030	AG - ADMINISTRATIVE FUND	E720	269,725	280,735	550,460	10,132	9,735	19,867	0.00	0.00
			This request adds new software and hardware to our existing IT infrastructure and IT systems and add 3 new motor pool cars for the Investigators in this budget.									
3	9999	1030	AG - ADMINISTRATIVE FUND	E225	96,597	100,538	197,135	85,432	88,917	174,349	2.00	2.00
			This request adds two new positions. One IT Pro II and one Administrative Service Officer II.									
4	9999	1030	AG - ADMINISTRATIVE FUND	E226	0	76,515	76,515	0	70,028	70,028	1.00	1.00
			This decision unit adds 1 Legal Secretary to the Tobacco Unit.									

<b>Total for Budget Account: 1030</b>					366,322	457,788	824,110	95,564	168,680	264,244	3.00	3.00
<b>Total for Division: 030</b>					366,322	457,788	824,110	95,564	168,680	264,244	3.00	3.00
<b>Total for Department: 03</b>					366,322	457,788	824,110	95,564	168,680	264,244	3.00	3.00

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E889	162,708	0	162,708	42,041	0	42,041	0.00	0.00
			This decision unit allows the Controller's Office to create a computer training lab for essential training of all State users of the financial system, and for use by other agencies as scheduling allows.									
			[See Attachment]									

<b>Total for Budget Account: 1130</b>					162,708	0	162,708	42,041	0	42,041	0.00	0.00
<b>Total for Division: 060</b>					162,708	0	162,708	42,041	0	42,041	0.00	0.00
<b>Total for Department: 06</b>					162,708	0	162,708	42,041	0	42,041	0.00	0.00

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

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2	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E580	0	223,000	223,000	0	223,000	223,000	0.00	0.00
<p>This decision unit funds a Technology Investment Request to provide NEATS enhancements that will extend the life of NEATS, improve NEATS and move more HR functions from ADVANTAGE HR to NEATS.</p> <p>[See Attachment]</p>												
3	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E807	0	25,117	25,117	0	25,538	25,538	0.00	0.00
<p>This decision unit requests to reclassify four Personnel Analyst II positions to Personnel Analyst III positions.</p>												
4	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E250	0	58,238	58,238	0	52,209	52,209	1.00	1.00
<p>This decision unit requests to add one Personnel Technician 3 for the Agency Human Resources Services section.</p>												
<b>Total for Budget Account: 1363</b>					0	306,355	306,355	0	300,747	300,747	1.00	1.00
<b>Total for Division: 070</b>					0	306,355	306,355	0	300,747	300,747	1.00	1.00

**Division:** 082 ADMIN - STATE PUBLIC WORKS DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E245	0	32,790	32,790	0	44,225	44,225	0.50	0.50
<p>This is a request for a new Management Analyst IV to be split 50/50 with Public Works Board Division, budget account 1562.</p>												
3	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E903	0	-32,790	-32,790	0	-44,225	-44,225	-0.50	-0.50
<p>This is a request to transfer the new Management Analyst IV position that is split 50/50 with Public Works Board Division, budget account 1562 to the new overhead budget account 1540, Public Works Administration.</p>												
4	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E246	0	21,025	21,025	0	27,875	27,875	0.50	0.50
<p>This is a request for a new Administrative Assistant II to be split 50/50 with Public Works Board Division, budget account 1562.</p>												

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5	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E805	0	11,356	11,356	0	11,361	11,361	0.00	0.00
<p>This request is to reclassify two positions. An Administrative Assistant 4 (grade 29) to a Program Officer 1 (grade 31) and a Grounds Supervisor 2 (grade 30) to a Grounds Supervisor 3 (grade 32). Please see justifications at the PCN level in decision unit E805.</p>												
6	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E806	0	32,661	32,661	0	32,661	32,661	0.00	0.00
<p>Requesting an increase to a maximum approved level for pay for this unclassified position to be equal to a Deputy Administrator, Professional Services, Public Works Division.</p>												
7	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E807	0	14,546	14,546	0	14,546	14,546	0.00	0.00
<p>The decision unit is to reclassify a Professional Engineer (grade 40) classified position to an unclassified Project Manager II position (\$95,453 per year according to SB 505, 11.)</p>												
8	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E904	0	-21,025	-21,025	0	-27,875	-27,875	-0.50	-0.50
<p>This is a request to transfer the new Administrative Assistant II that is split 50/50 with Public Works Board Division, budget account 1562 to the new overhead budget account 1540, Public Works Administration.</p>												
9	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E905	0	-150,547	-150,547	0	-150,547	-150,547	-1.00	-1.00
<p>This decision unit is to transfer PCN 0001, Department Administrator, Buildings and Grounds Public Works Division to budget account 1540, Public Work Administration.</p>												
10	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E244	0	36,108	36,108	0	49,422	49,422	1.00	1.00
<p>This decision unit is requesting an new Administrative Assistant III position.</p>												

**Total for Budget Account: 1349** 0   -55,876   -55,876   0   -42,557   -42,557   0.00   0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
1	9999	1540	SPWD - ADMINISTRATION	E903	0	32,790	32,790	0	44,225	44,225	0.50	0.50
<p>This is a request for a new Management Analyst IV to be split 50/50 with Public Works Board Division, budget account 1562.</p>												
2	9999	1540	SPWD - ADMINISTRATION	E503	0	0	0	0	0	0	0.00	0.00

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			This is a request for a new Management Analyst IV to be transferred in from 1562 and 1349 that is split 50/50. Please see PWA Operating breakdown spreadsheet at the E903 decision unit level.									
3	9999	1540	SPWD - ADMINISTRATION	E904	0	21,025	21,025	0	27,875	27,875	0.50	0.50
			This is a request for a new Administrative Assistant II to be split 50/50 with Public Works Board Division, budget account 1562.									
4	9999	1540	SPWD - ADMINISTRATION	E504	0	0	0	0	0	0	0.00	0.00
			This is a request to transfer in a new Administrative Assistant II that is split 50/50 with Public Works Board Division, budget account 1562 and 1349. Please see PWA Operating breakdown spreadsheet at the E904 decision unit level.									
5	9999	1540	SPWD - ADMINISTRATION	E905	0	150,547	150,547	0	150,547	150,547	1.00	1.00
			This decision unit is to transfer PCN 0001, Department Administrator, Buildings and Grounds Public Works Division to budget account 1560 as of 10/01/2014.									
6	9999	1540	SPWD - ADMINISTRATION	E505	0	0	0	0	0	0	0.00	0.00
			This decision unit is to transfer PCN 0001 to budget account 1540 as of 10/01/2014. Please see PWA Operating breakdown spreadsheet at the E905 decision unit level.									
7	9999	1540	SPWD - ADMINISTRATION	E900	0	32,790	32,790	0	44,225	44,225	0.50	0.50
			This is a request for a new Management Analyst IV to be transferred in from 1562 and 1349 that is split 50/50.									
8	9999	1540	SPWD - ADMINISTRATION	E500	0	0	0	0	0	0	0.00	0.00
			This is a request for a new Management Analyst IV to be transfer in from 1562 and 1349 that is split 50/50. Please see PWA Operating breakdown spreadsheet at the E900 decision unit level.									
9	9999	1540	SPWD - ADMINISTRATION	E901	0	21,025	21,025	0	27,875	27,875	0.50	0.50
			This is a request to transfer in a new Administrative Assistant II that is split 50/50 with Public Works Board Division, budget account 1562.									
10	9999	1540	SPWD - ADMINISTRATION	E501	0	0	0	0	0	0	0.00	0.00
			This is a request to transfer in a new Administrative Assistant II that is split 50/50 with Public Works Board Division, budget account 1562 and 1349. Please see PWA Operating breakdown spreadsheet at the E901 decision unit level.									

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<b>Total for Budget Account: 1540</b>					0	258,177	258,177	0	294,747	294,747	3.00	3.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	B000	0	0	0	0	0	0	0.00	0.00
4	9999	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	E750	33,490	0	33,490	33,673	0	33,673	0.54	0.54

Currently, PCN 0025, Project Coordinator 2, is operating at 0.95 FTE. Additionally, PCN 0005, Administrative Assistant 4, is operating at 0.51 FTE. These were reduced from full 1.0 FTE's as part of budget cuts in recent years. We request that both positions be restored to full 1.0 FTE's, for a total increase in FTE's of 0.54 from existing FTE levels.

<b>Total for Budget Account: 1560</b>					33,490	0	33,490	33,673	0	33,673	0.54	0.54
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	E245	0	32,790	32,790	0	44,225	44,225	0.50	0.50
This is a request for a new Management Analyst IV to be split 50/50 with Buildings and Grounds, budget account 1349.												
3	9999	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	E246	0	21,025	21,025	0	27,875	27,875	0.50	0.50
This is a request for a new Administrative Assistant II to be split 50/50 with Buildings and Grounds, budget account 1349.												
4	9999	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	E900	0	-32,790	-32,790	0	-44,225	-44,225	-0.50	-0.50
This is a request to transfer the new Management Analyst IV that is to be split 50/50 with Buildings and Grounds budget account 1349 to the new overhead budget account 1540 (Public Works Administration).												
5	9999	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	E901	0	-21,025	-21,025	0	-27,875	-27,875	-0.50	-0.50
This is a request to transfer a new Administrative Assistant II that is to be split 50/50 with Buildings and Grounds, budget account 1349 to the new overhead budget account 1540 (Public Works Administration).												
6	9999	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	E805	0	3,990	3,990	0	4,148	4,148	0.00	0.00

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This request is to reclassify an Administrative Assistant 4 (grade 29) to a Program Officer 1 (grade 31)												
7	9999	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	E247	0	-315,053	-315,053	0	-322,385	-322,385	-4.00	-4.00
This decision unit is to eliminate 4 position:												
PCN 0010, Building Construction Inspector 4 Plans Examiner, it is not longer needed.												
PCN 0090, Administrative Assistant 2, it has been vacant since 07/01/2011 and is no longer needed.												
PCN 0045, Public Works Division Project Manager 2, it has been vacant since 07/01/2011 and is no longer needed.												
PCN 0047, Project Manager 1, it has been vacant since 07/01/2011 and is no longer needed.												
<b>Total for Budget Account: 1562</b>					0	-311,063	-311,063	0	-318,237	-318,237	-4.00	-4.00
<b>Total for Division: 082</b>					33,490	-108,762	-75,272	33,673	-66,047	-32,374	-0.46	-0.46

Division: 083 ADMIN - PURCHASING DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1358	ADMINISTRATION - PURCHASING	B000	0	0	0	0	0	0	0.00	0.00
2	9999	1358	ADMINISTRATION - PURCHASING	E580	1,415,314	0	1,415,314	827,904	0	827,904	0.00	0.00
This decision unit requests funding for an e-procurement solution which is a key element of the Nevada State Purchasing strategic plan and will include not only technology integration component, but will importantly initiate a series of business process improvements.												
<b>Total for Budget Account: 1358</b>					1,415,314	0	1,415,314	827,904	0	827,904	0.00	0.00
<b>Total for Division: 083</b>					1,415,314	0	1,415,314	827,904	0	827,904	0.00	0.00

Division: 084 ADMIN - MOTOR POOL DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
3	9999	1354	ADMINISTRATION - MOTOR POOL	M425	0	45,146	45,146	0	0	0	0.00	0.00
This Decision unit requests funding for the replacement of the existing heating, ventilating, and air conditioning equipment at the Motor Pool building in Carson City												

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<b>Total for Budget Account: 1354</b>					0	45,146	45,146	0	0	0	0.00	0.00
<b>Total for Division: 084</b>					0	45,146	45,146	0	0	0	0.00	0.00
<b>Division:</b>		086 ADMIN - ADMINISTRATIVE SERVICES DIV										
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
4	9999	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	E805	0	87,630	87,630	0	90,731	90,731	0.00	0.00
			This request is to reclassify ten positions: five Budget Analyst 2's (grade 35) to a Budget Analyst 3 (grade 38), four Administrative Assistant 3's (grade 27) to a Buyer 2 (grade 32), and one Program Officer 1 (grade 31) to a Purchasing Officer 1 (grade 35).									
5	9999	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	E807	0	13,159	13,159	0	13,132	13,132	0.00	0.00
			This request is to reclassify position number 0002 from a Budget Analyst III (grade 38) to an Administrative Services Officer III (grade 41). Please see attached NPD-19.									
<b>Total for Budget Account: 1371</b>					0	100,789	100,789	0	103,863	103,863	0.00	0.00
<b>Total for Division: 086</b>					0	100,789	100,789	0	103,863	103,863	0.00	0.00
<b>Division:</b>		180 ADMIN - ENTERPRISE IT SERVICES										
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
3	9999	1365	ADMINISTRATION - IT - APPLICATION SUPPORT	E902	0	-217,938	-217,938	0	-218,140	-218,140	-2.00	-2.00
			This request transfers two positions: IT Professional III (PCN 0042) and IT Professional IV (PCN 0510) from Enterprise Information Technology Services Programming and Development to the Department of Transportation.									
5	9999	1365	ADMINISTRATION - IT - APPLICATION SUPPORT	E225	0	308,120	308,120	0	400,188	400,188	5.00	5.00
			This requests funds five new positions; Information Systems Specialist III (ISS)(PCN 0512), ISS IV (05130), ISS III (0514), ISS III (0515) and ISS III (0516) to provide application maintenance for existing programs and develop support for enhancements and new agency projects.									
<b>Total for Budget Account: 1365</b>					0	90,182	90,182	0	182,048	182,048	3.00	3.00



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2	9999	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E581	0	2,153,000	2,153,000	0	0	0	0.00	0.00
This request funds the Enterprise email upgrade.												
3	9999	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E719	0	221,551	221,551	0	1,335,734	1,335,734	0.00	0.00
This request funds the replacement of the Las Vegas mainframe in fiscal year 2014 and the Carson City mainframe in fiscal year 2015.												
4	9999	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E227	0	76,266	76,266	0	0	0	0.00	0.00
This request funds the Storage Connectivity Enhancements.												
5	9999	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E588	0	337,312	337,312	0	0	0	0.00	0.00
This request funds the upgrade for the Avamar Backup System.												
6	9999	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E580	0	1,057,126	1,057,126	0	0	0	0.00	0.00
This request funds the purchase of the Dell Storage Proposal.												
<b>Total for Budget Account: 1385</b>					0	3,845,255	3,845,255	0	1,335,734	1,335,734	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	1387	ADMINISTRATION - IT - TELECOMMUNICATIONS	E583	0	75,625	75,625	0	0	0	0.00	0.00
This request funds additional ports to be added to the voice switch.												
3	9999	1387	ADMINISTRATION - IT - TELECOMMUNICATIONS	E580	0	125,000	125,000	0	18,000	18,000	0.00	0.00
This request will fund a minor expansion of the outdated, end of life voice mail system in order to accommodate only a minimum of new users of the state's system. Note that this request is NOT the preferred alternative to address the voice mail capacity problem. For the preferred solution, which replaces the entire system, please see BA 1387 A01 E584												
<b>Total for Budget Account: 1387</b>					0	200,625	200,625	0	18,000	18,000	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	1388	ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES	E805	0	4,102	4,102	0	4,065	4,065	0.00	0.00
This request funds an upgrade for PCN 005 from a DEV TECH II to a DEV Tech III.												
<b>Total for Budget Account: 1388</b>					0	4,102	4,102	0	4,065	4,065	0.00	0.00
3	9999	1389	ADMINISTRATION - IT - SECURITY	E580	0	590,000	590,000	0	120,750	120,750	0.00	0.00
This request funds the purchase of Statewide Endpoint Security Software.												
4	9999	1389	ADMINISTRATION - IT - SECURITY	E582	0	27,598	27,598	0	3,600	3,600	0.00	0.00
This request funds the purchase of software for Multi-Factor Authentication.												
<b>Total for Budget Account: 1389</b>					0	617,598	617,598	0	124,350	124,350	0.00	0.00
<b>Total for Division: 180</b>					0	4,757,762	4,757,762	0	1,664,197	1,664,197	3.00	3.00
<b>Division: 332 ADMIN - NEVADA STATE LIBRARY AND ARCHIVES</b>												
2	9999	2891	ADMINISTRATION - NSLA - NEVADA STATE LIBRARY	E750	24,969	0	24,969	24,969	0	24,969	0.00	0.00
This decision unit will restore funding to the Statewide Bookmobiles.												
3	9999	2891	ADMINISTRATION - NSLA - NEVADA STATE LIBRARY	E751	198,900	0	198,900	198,900	0	198,900	0.00	0.00
This decision unit will restore funding for the Statewide Collection Development which ensures equitable access to relevant library materials.												
<b>Total for Budget Account: 2891</b>					223,869	0	223,869	223,869	0	223,869	0.00	0.00
<b>Total for Division: 332</b>					223,869	0	223,869	223,869	0	223,869	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
<b>Total for Department: 08</b>					1,672,673	5,101,290	6,773,963	1,085,446	2,002,760	3,088,206	3.54	3.54

Department: 10 DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS  
 Division: 101 COMMISSION ON TOURISM

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	1522	TOURISM - TOURISM DEVELOPMENT FUND	E806	0	25,514	25,514	0	25,514	25,514	0.00	0.00

This request modifies existing unclassified position titles and salaries to correspond with the reorganization efforts of the Nevada Commission on Tourism.

<b>Total for Budget Account: 1522</b>					0	25,514	25,514	0	25,514	25,514	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	2600	TOURISM - INDIAN COMMISSION	E225	28,688	9,620	38,308	32,659	9,925	42,584	1.00	1.00

This request funds a new Administrative Assistant I position to meet the significant workload increases at the Nevada Indian Commission.

3	9999	2600	TOURISM - INDIAN COMMISSION	E226	5,250	1,750	7,000	4,825	1,608	6,433	0.00	0.00
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This request increases funding for travel and operating costs to allow the Nevada Indian Commission to meet current demands and carry out its mission.

<b>Total for Budget Account: 2600</b>					33,938	11,370	45,308	37,484	11,533	49,017	1.00	1.00
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<b>Total for Division: 101</b>					33,938	36,884	70,822	37,484	37,047	74,531	1.00	1.00
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Division: 331 MUSEUMS AND HISTORY DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	2940	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	E756	18,218	18,286	36,504	24,800	23,663	48,463	1.00	1.00

The Division is requesting reinstatement of a security officer position for the Nevada State Museum, BA 2940. Prior to the start of SFY 2010 [July 1, 2009], the museum was open and serving the public seven days a week. Funding reductions brought on by the recent recession resulted in a loss of staff and a reduction to part-time [0.8FTE] of remaining staff effective July 1, 2009. With the start of the 2014-2015 biennium, the Division expects staff to return to full-time [see D/U E 750]. Returning existing staff to full-time will enable the museum to increase days of service to five. Limiting further expansion of public service is the lack of adequate security staff.

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			Providing adequate security is an imperative before adding additional public hours. The museum functions in several interconnected buildings of multiple floors. One security officer is stationed at the museum entry, providing front-line visitor services and monitoring campus security cameras. A second officer provides patrol services to insure public safety and security of high-value collections.									
			By increasing the staff complement to return a security officer position lost in SFY 2010, the museum could return public service to seven days a week, increasing public satisfaction, improving tourism related activity in Carson City, and increased revenue offsets for the museum.									
<b>Total for Budget Account: 2940</b>					18,218	18,286	36,504	24,800	23,663	48,463	1.00	1.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	2941	TOURISM - MUSEUMS & HISTORY	E756	19	19	38	25	25	50	0.00	0.00
			Divisionwide email expenditures are paid from the DMH Administration budget account #2941. An enhancement unit has been requested in budget account #2940, Nevada State Museum, and budget account #4216, Nevada State Railroad Museum, to restore three positions that were eliminated in fiscal year 2010. This request is for the email costs associated with those three positions [BA2940, pcn 000044; BA 4216, pcn 000042 and pcn 000043].									
<b>Total for Budget Account: 2941</b>					19	19	38	25	25	50	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	4216	TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS	E756	35,762	35,897	71,659	48,957	46,676	95,633	2.00	2.00
			PCN 000042/Museum Attendant 2 - The Division is requesting consideration be given for restoring a full-time position at the East Ely Depot Museum, BA 4216. Prior to the start of SFY 2010 [July 1, 2009], the museum had two full-time staff. The budget reductions in SFY 2010 reduced the staff to a single part-time director [0.8FTE]. This has resulted in a severe reduction in public service at the museum. A single employee is responsible for managing all aspects of the museum, which includes two buildings, not physically connected. This situation provides no back-up for covering illnesses or annual leave and leaves the museum and its collections exposed to greater security threats. Providing an additional staff person, a Museum Attendant II, Grade 23, would alleviate pressure on the sole employee and provide increased and more reliable public service, better protection of the State's assets, and improved safety for staff, volunteers and the public. Additionally, the added employee would insure guests have paid the appropriate fee for services.									
			PCN 000043/Maintenance Repair Specialist 1 - The Division is requesting reinstatement of a maintenance repair specialist I position at the Nevada State Railroad Museum, Boulder City, BA 4216. Prior to the start of SFY 2010 [July 1, 2009], this position existed to support the maintenance requirements of the historic locomotives and rolling stock, the core of the public program at the Nevada State Railroad Museum, Boulder City. Funding reductions resulted in this position being eliminated in SFY 2010 and some, but not all, of the workload being shifted to existing staff at the museum.									

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			Operation of railroad trains at this museum is the fundamental tenant of the museum's educational and interpretive program. Train operations are regulated by the Federal Railroad Administration [FRA] and the Nevada Public Utilities Commission [NVPUC]. Strict guidelines for equipment inspection, maintenance and certification of operating crews, and record-keeping are required. This position manages the equipment inspections, maintenance, supervision and training of train crews and vital record-keeping to enable the museum to meet its program and revenue requirements.									

<b>Total for Budget Account: 4216</b>					35,762	35,897	71,659	48,957	46,676	95,633	2.00	2.00
<b>Total for Division: 331</b>					53,999	54,202	108,201	73,782	70,364	144,146	3.00	3.00

Division: 333 NEVADA ARTS COUNCIL

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	2979	TOURISM - NEVADA ARTS COUNCIL	E125	325,000	0	325,000	325,000	0	325,000	0.00	0.00

This Decision Unit requests an annual restoration of \$325,000 to support the Nevada Arts Council's (NAC) grants and programs that benefit a broad spectrum of residents statewide and serve as leverage for new public/private dollars for the arts. Restored funds will enable the NAC to award more public dollars through grants, and increase the number of school programs, community artist residencies, traveling exhibitions, skills-training workshops and outreach programs. This would be a 50% restoration of funds cut in the last biennium to the grants and programs categories. See Attachment

3	9999	2979	TOURISM - NEVADA ARTS COUNCIL	M307	17,359	0	17,359	17,926	0	17,926	0.00	0.00
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The Department of Personnel completed an Occupational Group Study of the Nevada Arts Council's cultural specialists in 2008 and recommended reclassification of five positions. The Personnel Commission approved the recommendations, effective 7/1/2009. (See attached documents) Unfortunately, the reclassification process was frozen because of the budget situation.

This Decision Unit requests that the Series Concept of the 2008 Occupational Study be accepted, and the five staff positions addressed in the study be advanced to the approved reclassifications.

4	9999	2979	TOURISM - NEVADA ARTS COUNCIL	E225	38,977	4,500	43,477	53,541	6,000	59,541	1.00	1.00
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This Decision Unit requests a new position to serve as the Artist Services Associate (Cultural Resource Specialist II, Grade 33 FTE) to assist with the design and implementation of activities managed by the Artist Services Program. This position would manage the Nevada Touring Initiative (NTI) and its two components: the Traveling Exhibition Program, (TEP) and the Tumblewords Literary Program. The scheduling or "booking" of the NTI's six traveling visual arts exhibitions at an average of 30 facilities a year is a complex and time-intensive process, as is the arranging of community residencies by authors and poets through the Tumblewords Literary Program. This position would also assist with the curation and installation of two-dozen exhibitions of the Legislative and Office Exhibition Series; the Artist Fellowship Program, and other Artist Services activities.

5	9999	2979	TOURISM - NEVADA ARTS COUNCIL	E226	38,977	4,500	43,477	53,541	6,000	59,541	1.00	1.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			This Decision Unit requests reinstatement of the Community Arts Development Associate position (FTE Cultural Resource Specialist, II Grade 33), which was eliminated in FY2011. The position assists with the design and implementation of activities managed by the Community Arts Development (CAD) Program, which include the Nevada Circuit Riders Program, Arts @the Heart Conference, OASIS Statewide Convening, Nevada Presenters Network, the Locals Stabilization Assistance Program, Arts Town Meetings/Planning, and Constituent Professional Development. The CAD Program and staff provide networking, training and funding to local arts agencies, community organizations and businesses to help cities and towns across Nevada develop local programming and increase participation in the arts for its residents and visitors. Requests for these services continue to increase as communities across Nevada look to new paradigms that produce vibrant places to live and work and that diversify local economies.									
6	9999	2979	TOURISM - NEVADA ARTS COUNCIL	E813	8,302	0	8,302	8,302	0	8,302	0.00	0.00
			This decision unit recommends an upgrade of the Administrative Services Officer from a Grade 37 to a Grade 39, based on the expanded duties and higher level of decision-making and authority assigned to this position.									
<b>Total for Budget Account: 2979</b>					428,615	9,000	437,615	458,310	12,000	470,310	2.00	2.00
<b>Total for Division: 333</b>					428,615	9,000	437,615	458,310	12,000	470,310	2.00	2.00
<b>Total for Department: 10</b>					516,552	100,086	616,638	569,576	119,411	688,987	6.00	6.00

Department: 12 GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT  
 Division: 102 GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	1526	ECONOMIC DEVELOPMENT - GOVERNORS OFC ECONOMIC DEV	E125	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0.00	0.00
			Expansion and strengthening of meaningful connections in targeted countries (particularly in pursuit of Nevada exports), and start-up of international marketing efforts. This is a key state objective.									
3	9999	1526	ECONOMIC DEVELOPMENT - GOVERNORS OFC ECONOMIC DEV	E126	550,000	0	550,000	550,000	0	550,000	0.00	0.00
			Continued and greater integration in the Las Vegas economic development effort.									
4	9999	1526	ECONOMIC DEVELOPMENT - GOVERNORS OFC ECONOMIC DEV	E127	10,000,000	0	10,000,000	10,000,000	0	10,000,000	0.00	0.00
			Implementation of program with matching fund potential from NSHE and/or private sources.									
5	9999	1526	ECONOMIC DEVELOPMENT - GOVERNORS OFC ECONOMIC DEV	E128	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			Competitions for sector initiatives, global initiatives, and entrepreneur support activities.									
6	9999	1526	ECONOMIC DEVELOPMENT - GOVERNORS OFC ECONOMIC DEV	E129	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0.00	0.00
			Fund to match federal grants for economic development, including workforce									
7	9999	1526	ECONOMIC DEVELOPMENT - GOVERNORS OFC ECONOMIC DEV	E130	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0.00	0.00
			Creation of centers in communities to assist startup companies in bringing innovative new products and services to market.									
8	9999	1526	ECONOMIC DEVELOPMENT - GOVERNORS OFC ECONOMIC DEV	E131	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0.00	0.00
			Creation of a center to provide global assessment, education, connection for businesses, primarily to support exports.									
9	9999	1526	ECONOMIC DEVELOPMENT - GOVERNORS OFC ECONOMIC DEV	E132	5,000,000	0	5,000,000	5,000,000	0	5,000,000	0.00	0.00
			To supplement SSBCI program and address a need consistently expressed by existing Nevada businesses.									
10	9999	1526	ECONOMIC DEVELOPMENT - GOVERNORS OFC ECONOMIC DEV	E133	5,000,000	0	5,000,000	5,000,000	0	5,000,000	0.00	0.00
			Spurring of growth in high-potential Unmanned Aerial Vehicles (UAV) sector in Southern Nevada.									
11	9999	1526	ECONOMIC DEVELOPMENT - GOVERNORS OFC ECONOMIC DEV	E134	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0.00	0.00
			Financial support to build infrastructure necessary for Nevada to become the reputable leader in key emerging industries.									
12	9999	1526	ECONOMIC DEVELOPMENT - GOVERNORS OFC ECONOMIC DEV	E135	13,000,000	0	13,000,000	13,000,000	0	13,000,000	0.00	0.00
			Purchase of lab and creation of a biotech incubator.									

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13	9999	1526	ECONOMIC DEVELOPMENT - GOVERNORS OFC ECONOMIC DEV	E136	1,055,000	0	1,055,000	1,055,000	0	1,055,000	0.00	0.00
			Enhancement of the state's outward marketing and promotion efforts to advertise Nevada as the best state for doing business, and support for additional improvements in the sector programs.									
14	9999	1526	ECONOMIC DEVELOPMENT - GOVERNORS OFC ECONOMIC DEV	E137	10,000,000	0	10,000,000	10,000,000	0	10,000,000	0.00	0.00
			Additional Catalyst Fund funding for the 2013-15 biennium.									
<b>Total for Budget Account: 1526</b>					50,605,000	0	50,605,000	50,605,000	0	50,605,000	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	1529	ECONOMIC DEVELOPMENT - NEVADA CATALYST FUND	E125	10,000,000	0	10,000,000	10,000,000	0	10,000,000	0.00	0.00
<b>Total for Budget Account: 1529</b>					10,000,000	0	10,000,000	10,000,000	0	10,000,000	0.00	0.00
<b>Total for Division: 102</b>					60,605,000	0	60,605,000	60,605,000	0	60,605,000	0.00	0.00
<b>Total for Department: 12</b>					60,605,000	0	60,605,000	60,605,000	0	60,605,000	0.00	0.00

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
10	9999	2361	DEPARTMENT OF TAXATION	E228	204,113	0	204,113	244,679	0	244,679	4.00	4.00
			This request adds four Revenue Officer (RO) 2 positions and associated costs to more actively pursue collections on delinquent accounts.									
11	9999	2361	DEPARTMENT OF TAXATION	E750	55,074	0	55,074	67,003	0	67,003	1.00	1.00
			This request restores a Management Analyst 2 position which was eliminated from the Policy and Publications section of the Division of Local Government Services in fiscal year 2010.									
12	9999	2361	DEPARTMENT OF TAXATION	E230	136,080	0	136,080	104,914	0	104,914	0.00	0.00



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			This request adds a portal service to allow our wholesale stampers to order stamps online. This decision unit funds a portal build for the department's wholesale stampers. The wholesaler would place their stamp orders through this portal rather than through a manual process.									
13	9999	2361	DEPARTMENT OF TAXATION	E751	51,886	0	51,886	62,516	0	62,516	1.00	1.00
			This request restores a Management Analyst 1 position, which was eliminated from the Policy and Publications section of the Division of Local Government Services in fiscal year 2010.									
14	9999	2361	DEPARTMENT OF TAXATION	E229	141,205	0	141,205	141,205	0	141,205	0.00	0.00
			This request increases contract services with the University of Reno, Board of Regents, for the Office of the State Demographer to comply with recent legislative mandates arising from Senate Bills 31 and 400, enacted by the 2011 Legislature, to more effectively and accurately allocate and distribute taxes to local governments based on improved population information, and to improve other areas affected by accurate and comprehensive pertinent demographic information.									
15	9999	2361	DEPARTMENT OF TAXATION	E583	454,211	0	454,211	53,096	0	53,096	0.00	0.00
			This request adds funding to purchase a document management system to enhance productivity of staff and aid in securing the confidentiality of taxpayer information. It will also provide the tools and technology needed for the department to deal with its increasing workload and demands for timely service, especially regarding taxpayer matters. Acquisition and implementation of this tool will also significantly change the process of document distribution and improve document availability and access.									
16	9999	2361	DEPARTMENT OF TAXATION	E584	141,927	0	141,927	171,005	0	171,005	4.00	4.00
			This request adds four Administrative Aid positions to process incoming documents, including taxpayer correspondence and requests, through electronic imaging. The positions are required to open mail, batch, scan, index and route through the document workflow all mail received within one business day.									
17	9999	2361	DEPARTMENT OF TAXATION	E585	258,088	0	258,088	324,859	0	324,859	3.00	3.00
			This request adds one Information Technology Professional (ITP) 4 and two ITP 3 positions to address critical staff shortages that hinder the maintenance and ongoing support of the department computer systems and applications. One ITP 4 will provide in house support for the Unified Tax System (UTS) database environment. This position will replace the existing position contracted through the Division of Enterprise Information Technology Services (EITS). Two ITP 3 positions will serve as application developers.									
			Positions will be effective October 1, 2013 and assigned to the Carson City Office. Positions are budgeted at step 9 due to difficulty to recruit qualified candidates. Candidates are generally promoted with several years of experience from within the state or department or from outside and require a request for accelerated pay due to exceptional qualifications.									
18	9999	2361	DEPARTMENT OF TAXATION	E580	2,091,555	0	2,091,555	5,256	0	5,256	0.00	0.00

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			<p>This request funds Master Service Agreement positions to work on-site to augment Taxation staff in unit and system testing, documentation, business requirements analysis and in daily support activities to free up Taxation IT staff to design and build an enhancement to the Unified Taxation System (UTS) to fully support and automate the processing of Streamlined Sales Tax (SST) registration, simplified electronic reporting, and electronic payment.</p> <p>Should federal legislation be signed into law, projected potential revenues of \$25,000,000 to \$100,000,000 per year could be collected from SST resellers, based on past studies completed by the Universities of Nevada, Las Vegas and Reno. This is a new source of revenue for the State and its counties and schools.</p> <p>See decision unit E581 to add three new positions associated with this request to development, implement and maintain the SST Project.</p>									
19	9999	2361	DEPARTMENT OF TAXATION	E581	252,678	0	252,678	282,319	0	282,319	3.00	3.00
			<p>This request adds one Information Technology Professional (ITP) 4 and two ITP 3 positions to develop, implement maintain the enhancements to the Unified Tax System (UTS) to fully support and automate the processing of Streamlined Sales Tax (SST) registration, simplified electronic reporting, and electronic payment.</p> <p>The decision unit is associated with E580, which provides for contract services, Master Service Agreement (MSA) positions, and associated costs to backfill existing staff that will work with the new positions to develop and implement this project.</p>									
20	9999	2361	DEPARTMENT OF TAXATION	E805	41,717	0	41,717	38,507	0	38,507	0.00	0.00
			<p>This request funds the reclassification of the Carson City Tax Manager to more accurately reflect the duties of this management position. The current Tax Manager duties have expanded and include additional and broader responsibilities that normally would not be undertaken by a Tax Manager. In addition to supervising a staff of fourteen Revenue Officers 1, 2 and 3; five Sales Tax Examiner 2; and the Administrative Aids and Administrative Assistant 2, this position manages the Excise Tax, Excise Tax Audit/Investigator, Master Settlement Agreement Enforcement Team, Abatement/Deferral, Call Center, and Religious, Charitable, Education Sales and Use Tax Exemption Sections.</p>									
21	9999	2361	DEPARTMENT OF TAXATION	E752	56,618	0	56,618	69,401	0	69,401	1.00	1.00
			<p>This request restores a Budget Analyst 2 position, which was eliminated from the Local Government Finance Section of the Local Government Services Division, effective July 1, 2011, to track property tax abatements for greater revenue forecast accuracy, to provide needed fiscal guidance to local governmental entities, and to assure compliance by local governments with the Local Government Budget and Finance Act (Nevada Revised Statute 354). This restoration will provide critical support to the five remaining Budget Analyst positions that support two hundred sixty-five local governmental entities.</p>									
22	9999	2361	DEPARTMENT OF TAXATION	E231	90,325	0	90,325	114,200	0	114,200	1.00	1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			<p>This request adds one Information Technology Professional (ITP) 4 position to address critical staff shortages that impact security maintenance and ongoing support of the department computer systems and applications. This ITP 4 will serve as the Information Security Officer (ISO), senior system administrator, and supervisor of the Technical Services section.</p> <p>This position will be effective October 1, 2013 and assigned to the Carson City Office. This position is budgeted at step 9 due to difficulty to recruit qualified candidates. Candidates are generally promoted with several years of experience from within the state or department or from outside and require a request for accelerated pay due to exceptional qualifications.</p>									
<b>Total for Budget Account: 2361</b>					3,975,477	0	3,975,477	1,678,960	0	1,678,960	18.00	18.00
<b>Total for Division: 130</b>					3,975,477	0	3,975,477	1,678,960	0	1,678,960	18.00	18.00
<b>Total for Department: 13</b>					3,975,477	0	3,975,477	1,678,960	0	1,678,960	18.00	18.00

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	1343	COMMISSION ON ETHICS	E227	1,511	4,299	5,810	1,511	4,299	5,810	0.00	0.00
			<p>This request is to fund court reporting fees for board meetings, panel, subcommittees, and telephonic advisory hearings based on need experience in the 2011-13 biennium.</p> <p>[See Attachment]</p>									
4	9999	1343	COMMISSION ON ETHICS	E226	5,179	14,740	19,919	5,179	14,740	19,919	0.00	0.00
			<p>This request funds travel for the commissioners and staff for hearings.</p>									
6	9999	1343	COMMISSION ON ETHICS	E806	6,484	18,453	24,937	6,484	18,453	24,937	0.00	0.00
			<p>This request represents salary adjustments for 4 unclassified positions.</p>									
9	9999	1343	COMMISSION ON ETHICS	E250	34,847	99,180	134,027	32,811	93,370	126,181	1.00	1.00
			<p>This request funds Associate Counsel position and all associated costs to ensure the agency meets its statutory mandate NRS.281A.</p>									
10	9999	1343	COMMISSION ON ETHICS	E710	2,040	5,806	7,846	12	33	45	0.00	0.00
			<p>This request replaces computer hardware and associated software per the Enterprise Information Technology Service's recommended replacement schedule.</p>									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
<b>Total for Budget Account: 1343</b>					50,061	142,478	192,539	45,997	130,895	176,892	1.00	1.00
<b>Total for Division: 150</b>					50,061	142,478	192,539	45,997	130,895	176,892	1.00	1.00
<b>Total for Department: 15</b>					50,061	142,478	192,539	45,997	130,895	176,892	1.00	1.00

Department: 22 JUDICIAL DISCIPLINE COMMISSION

Division: 220 JUDICIAL DISCIPLINE COMMISSION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	1497	JUDICIAL DISCIPLINE	E225	25,852	0	25,852	25,852	0	25,852	0.00	0.00
			This request is to cover anticipated increases in the amount of funds needed to handle contract services in the next biennium.									
			[See Attachment]									
3	9999	1497	JUDICIAL DISCIPLINE	E877	58,370	0	58,370	0	0	0	0.00	0.00
			A one-time cost to handle the leave "pay-out" for the expected retirement of the Commission's General Counsel and Executive Director. The Commission's personnel budget is too small to handle a large payout.									
6	9999	1497	JUDICIAL DISCIPLINE	E813	12,690	0	12,690	9,644	0	9,644	0.00	0.00
			This request is to fund the salary of this position at a rate of pay equivalent to what employee was making as a half-time employee as incentive to taking on a full-time position.									

<b>Total for Budget Account: 1497</b>					96,912	0	96,912	35,496	0	35,496	0.00	0.00
<b>Total for Division: 220</b>					96,912	0	96,912	35,496	0	35,496	0.00	0.00
<b>Total for Department: 22</b>					96,912	0	96,912	35,496	0	35,496	0.00	0.00

Department: 23 COMMISSION ON PEACE OFFICERS STANDARDS & TRAINING

Division: 230 PEACE OFFICERS STANDARDS & TRAINING

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	B000	0	0	0	0	0	0	0.00	0.00
2	9999	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	E713	0	0	0	0	17,507	17,507	0.00	0.00
			This requests replacement of one training vehicle in the second year. POST purchases retired NHP vehicles that have 130,000 or more miles on them, so they constantly need repair. At a certain point, repairs cost more than the vehicle is worth, so we replace them.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			This requests also includes five replacement computers and other various equipment.									
3	9999	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	E888	0	115,178	115,178	0	2,868,701	2,868,701	0.00	0.00
			This requests additional Court Assessment funding for the purpose of building an Emergency Vehicle Operations course (EVOC) on state lands donated to POST. This will be a multi-agency use facility to teach first responders how to drive under unsafe and stressful conditions.									
4	9999	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	E363	0	16,555	16,555	0	16,555	16,555	0.00	0.00
			This requests additional rental space from B & G to be used as a classroom and viewing area for a "shoot house" which is an mock urban training facility for drug searches and other high risk indoor activities.									
5	9999	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	E752	0	0	0	0	0	0	0.00	0.00
			This requests a partial restoration of the agency reserves that were swept during the budget shortfall. Ample reserves will allow the agency to function properly at the beginning of the fiscal year, when there are no revenues for the first six weeks of the year.									
6	9999	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	E712	0	0	0	0	22,208	22,208	0.00	0.00
			This requests replacement of a 1996 Chevy Astro van in the second year. It was purchased used and has over 150,000 miles on it. This vehicle is used to transport multiple pieces of equipment for the academy and for the agency when necessary. Use of this vehicle also protects the other vehicles that are not designed to be utility vehicles.									
7	9999	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	E225	0	16,132	16,132	0	17,954	17,954	0.00	0.00
			This requests additional In-State Travel funds so the Training Specialists can do site visits to agencies and staff can spread out some of the workload for audits and compliance.									
14	9999	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	M510	0	640,707	640,707	0	642,375	642,375	0.00	0.00
			This request continued funding for seventeen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
15	9999	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	E350	0	70,160	70,160	0	84,805	84,805	1.00	1.00
			This requests an additional Training Specialist (TS) for curriculum development, maintenance and implementation for the Professional Development Bureau (PDB). The demand for classes, including e-learning through State Personnel, that are created, modified and taught are in extremely high demand.									

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16	9999	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	E351	0	760	760	0	760	760	0.00	0.00
			This requests membership fees in professional organizations for the Director, Deputy Director, Bureau Chiefs and/or Training Specialists. International Association of Law Enforcement Trainers (IADLEST - POST's parent organization), IACP (Int'l Assoc of Chiefs of Police), and the Nevada Sheriff's and Chiefs.									
17	9999	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	E580	0	5,187	5,187	0	0	0	0.00	0.00
			This requests electronic readers for the POST Commission - 9 Commissioners, 1 for the agency Deputy Attorney General, 2 for Commission staff and 1 for the Director. Cost is schedule driven.									
18	9999	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	E750	0	2,908	2,908	0	2,908	2,908	0.00	0.00
			POST offers a small honorarium for classroom instructors who are Subject Matter Experts (SME) in subjects required by NRS to be taught in the Basic Training Academy. This enhances reliability for the schedule and encourages a high quality of instruction.									
19	9999	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	E751	0	1,252	1,252	0	1,252	1,252	0.00	0.00
			This requests restoration of pay for volunteers who help with scenario based training. They are locked in car trunks, handcuffed, and otherwise treated like "criminals" in order for the cadets to learn. An honorarium helps encourage their active participation and reliability.									
20	9999	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	E753	0	8,727	8,727	0	9,605	9,605	0.00	0.00
			This requests restoration of out of state travel to the agency.									
21	9999	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	E754	0	2,630	2,630	0	2,533	2,533	0.00	0.00
			This restores training fees and out of state travel for the Training Specialists to obtain training that is so critical to remaining current and for the protection of the state and the agency.									
22	9999	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	E811	0	4,722	4,722	0	6,222	6,222	0.00	0.00
			This requests a small pay increase for one Bureau Chief. When the positions became unclassified, there was difference in steps between the employees. The responsibilities are equal and so should be the pay, particularly due to being unclassified.									
<b>Total for Budget Account: 3774</b>					<b>0</b>	<b>884,918</b>	<b>884,918</b>	<b>0</b>	<b>3,693,385</b>	<b>3,693,385</b>	<b>1.00</b>	<b>1.00</b>

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<b>Total for Division: 230</b>					0	884,918	884,918	0	3,693,385	3,693,385	1.00	1.00
<b>Total for Department: 23</b>					0	884,918	884,918	0	3,693,385	3,693,385	1.00	1.00

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	2561	NCVA - VETERANS' HOME ACCOUNT	E249	0	32,273	32,273	0	44,047	44,047	1.00	1.00
			Request is for a CNA Restorative Nursing Aid. A restorative nursing aid provides transition to residents from therapy to basic care. Currently we only have 3 staff members providing restorative care, which differs from basic care that the non- restorative CNA's provide. Basic care includes dressing, bathing, and feeding residents that are unable to perform those functions for themselves. Restorative care trains residents to do those activities themselves. The restorative department is a separate department that works closely on transitioning residents from the therapy department to the basic nursing department. Restorative programs are required by law for those that require it and after assessing the current resident population we don't have enough restorative CNA's to meet their needs.									
4	9999	2561	NCVA - VETERANS' HOME ACCOUNT	E250	0	18,371	18,371	0	24,992	24,992	0.49	0.49
			Requests an Administrative Assistant to provide weekend needs to residents and families. NSVH is a 24/7 facility, the need to provide prospective residents and families information and tours of the facility are critical.									
6	9999	2561	NCVA - VETERANS' HOME ACCOUNT	E733	0	31,000	31,000	0	0	0	0.00	0.00
			This decision unit is to replace the sinks in resident rooms and to re-equip mop sink closets facility wide. See the attachment in E730 for more details									
8	9999	2561	NCVA - VETERANS' HOME ACCOUNT	E731	0	20,000	20,000	0	42,500	42,500	0.00	0.00
			This decision unit is so that the flooring can be replaced in the resident rooms. See the attachment on decision unit E730 for more details									
10	9999	2561	NCVA - VETERANS' HOME ACCOUNT	E730	0	66,000	66,000	0	0	0	0.00	0.00
			This decision unit is to purchase some out of date equipment at the home. In particular, it replaces aging GCM controllers for the heating and cooling management of the facility, a washer as the one we have now is close to the end of its life cycle, a dryer as the one we have now is close to the end of its life cycle, and puts a hoist on the roof for									
12	9999	2561	NCVA - VETERANS' HOME ACCOUNT	E710	0	142,667	142,667	0	157,225	157,225	0.00	0.00
			Accounts for Information Technology Equipment replacement.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
14	9999	2561	NCVA - VETERANS' HOME ACCOUNT	E732	0	35,000	35,000	0	15,000	15,000	0.00	0.00
			This decision unit is to begin the process of painting the facility which includes public areas, offices and resident rooms in the facility. See the attachment on E730 for more details									
16	9999	2561	NCVA - VETERANS' HOME ACCOUNT	E734	0	5,000	5,000	0	0	0	0.00	0.00
			This decision unit is to replace the compressed air loading dock used frequently to make unloading of bulk items on the loading dock easier and safer. See the attach on E730 for more details.									
<b>Total for Budget Account: 2561</b>					0	350,311	350,311	0	283,764	283,764	1.49	1.49
<b>Total for Division: 240</b>					0	350,311	350,311	0	283,764	283,764	1.49	1.49
<b>Total for Department: 24</b>					0	350,311	350,311	0	283,764	283,764	1.49	1.49

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
6	9999	2612	NDE - EDUCATOR EFFECTIVENESS	E295	1,500,000	0	1,500,000	1,500,000	0	1,500,000	0.00	0.00
			This request provides additional funds to the Regional Professional Development Programs for professional development to implement the new Educator Effectiveness system.									
7	9999	2612	NDE - EDUCATOR EFFECTIVENESS	E889	7,500,000	0	7,500,000	0	0	0	0.00	0.00
			This request provides funding for the implementation of the Teacher and Administrator Evaluation Framework.									
8	9999	2612	NDE - EDUCATOR EFFECTIVENESS	E294	900,000	0	900,000	900,000	0	900,000	0.00	0.00
			This request adds a value added model to enhance the evaluation of and provide feedback data to improve educator effectiveness.									
10	9999	2612	NDE - EDUCATOR EFFECTIVENESS	E296	136,871	0	136,871	155,235	0	155,235	1.00	1.00
			This request provides funding for the monitoring of the new Educator Effectiveness system.									



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
11	9999	2612	NDE - EDUCATOR EFFECTIVENESS	E293	50,000	0	50,000	250,000	0	250,000	0.00	0.00
<p>This request includes planning and a pilot implementation for a Governor's Leadership Academy for aspiring administrators and leaders.</p>												
17	9999	2612	NDE - EDUCATOR EFFECTIVENESS	E231	177,475	0	177,475	168,650	0	168,650	1.00	1.00
<p>This request adds an Administrator level position to focus on Educator Effectiveness. This position will oversee the development and administration of the teacher and administrator evaluation and licensing systems and oversee professional development to ensure educator effectiveness.</p>												
26	9999	2612	NDE - EDUCATOR EFFECTIVENESS	E284	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0.00	0.00
<p>This request provides additional funding for professional development associated with implementing the Reading Success for Every Student program.</p>												

**Total for Budget Account: 2612** 11,264,346    0    11,264,346    3,973,885    0    3,973,885    2.00    2.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
35	9999	2615	NDE - SCHOOL REMEDIATION TRUST FUND	E291	8,000,000	0	8,000,000	16,000,000	0	16,000,000	0.00	0.00
<p>This request expands the Full-Day Kindergarten categorical program.</p>												

**Total for Budget Account: 2615** 8,000,000    0    8,000,000    16,000,000    0    16,000,000    0.00    0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
12	9999	2673	NDE - EDUCATION STATE PROGRAMS	E806	33,027	0	33,027	33,027	0	33,027	0.00	0.00
<p>This request aligns the salaries of the Superintendent of Public Instruction and the Deputy Superintendents with those of comparable state department directors and deputy directors. This is part of the greater reorganization and these equity adjustments also enable the creation of administrator positions to provide improved leadership and management for the Department.</p>												
13	9999	2673	NDE - EDUCATION STATE PROGRAMS	E811	6,201	0	6,201	6,201	0	6,201	0.00	0.00
<p>Change position 2719-0065 from Administrative Services Officer to Unclassified.</p>												

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14	9999	2673	NDE - EDUCATION STATE PROGRAMS	E227	131,478	0	131,478	155,556	0	155,556	2.00	2.00
<p>This request adds a Public Information Officer and an administrative Assistant positions to coordinate communications with stakeholders and the the Department. This is a recommendation of the reorganization study.</p>												
15	9999	2673	NDE - EDUCATION STATE PROGRAMS	E229	288,319	0	288,319	303,936	0	303,936	2.00	2.00
<p>This request adds an Administrator for Standards and Assessments and an Education Program Director for Curriculum and Standards. While the data systems will provide the measures of student and educator performance, it is critical we continue to ensure our standards and curriculum align with the preparing students for college or career. This is a recommendation from the reorganization study.</p>												
16	9999	2673	NDE - EDUCATION STATE PROGRAMS	E228	168,179	0	168,179	157,897	0	157,897	1.00	1.00
<p>This request adds an Administrator position for Data Systems. Reliable data systems are critical to measuring student progress (growth model, accountability, college and career readiness), educator effectiveness, and to provide data for improving outcomes for Nevada's kids. This request provides much needed additional support for the data systems function as we continue to expand the system and our expectations.</p>												
18	9999	2673	NDE - EDUCATION STATE PROGRAMS	E230	170,677	0	170,677	160,381	0	160,381	1.00	1.00
<p>This request adds an Administrator for Innovative Practices for School and District Improvement. This position will help ensure cross functional support to school and districts to identify innovative practices and create integrated plans to achieve the goal of all student ready for college or career.</p>												
19	9999	2673	NDE - EDUCATION STATE PROGRAMS	E226	204,466	0	204,466	194,160	0	194,160	1.00	1.00
<p>The request adds a Chief Deputy Superintendent to provide leadership for the daily operations of the Department of Education. This is a recommendation of the reorganization study.</p>												
20	9999	2673	NDE - EDUCATION STATE PROGRAMS	E240	58,013	0	58,013	70,370	0	70,370	1.00	1.00
<p>This request is to add an Information Technology Professional 2 position to serve as the department's WEB and Content Master.</p>												
21	9999	2673	NDE - EDUCATION STATE PROGRAMS	E805	14,084	0	14,084	14,791	0	14,791	0.00	0.00
<p>This request reclassifies an Administrative Assistant 3 to a Program Officer. The Executive Assistant position has been relocated to Las Vegas with the Superintendent. This reclassification reflects increased responsibility as a result of supporting the proposed the Chief Deputy Superintendent along with one of the Deputy Superintendents.</p>												

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30	9999	2673	NDE - EDUCATION STATE PROGRAMS	E225	58,358	0	58,358	58,358	0	58,358	0.00	0.00
			This decision unit provides travel funds for the Superintendent and senior management to visit school districts, attend meetings, and provide testimony at various Board, Commission and Committee meetings.									
31	9999	2673	NDE - EDUCATION STATE PROGRAMS	E297	14,657	0	14,657	14,657	0	14,657	0.00	0.00
			This decision unit provides additional travel funds for the State Board of Education members pursuant to SB197 Section 6 & 7.									
32	9999	2673	NDE - EDUCATION STATE PROGRAMS	E298	50,937	0	50,937	50,937	0	50,937	0.00	0.00
			This decision unit provides additional travel and operating funds for the Office of Parental Involvement pursuant to AB224.									
34	9999	2673	NDE - EDUCATION STATE PROGRAMS	E907	0	5,702	5,702	0	5,702	5,702	0.00	0.00
			This request transfers expenses for the audit unit from Education Support Services to Education State Programs.									
134	9999	2673	NDE - EDUCATION STATE PROGRAMS	E507	5,702	-5,702	0	5,702	-5,702	0	0.00	0.00
			This request adjusts the revenues associated with the transfer of the audit unit from Education Support Services to Education Staffing Services.									
135	9999	2673	NDE - EDUCATION STATE PROGRAMS	E503	312,952	0	312,952	322,824	0	322,824	0.00	0.00
			This request corrects funding for the audit unit based on the duties of the unit.									
136	9999	2673	NDE - EDUCATION STATE PROGRAMS	E504	41,185	0	41,185	41,200	0	41,200	0.00	0.00
			This request aligns the revenues associated with the transfer of an administrative support positions from Teacher Licensure to Education Staffing Services.									

**Total for Budget Account: 2673** 1,558,235      0      1,558,235      1,589,997      0      1,589,997      8.00      8.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	2697	NDE - PROFICIENCY TESTING	E560	372,783	0	372,783	379,899	0	379,899	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			Maintenance and operations of the SAIN system. This budget item is necessary to keep the existing SAIN system functional.									
3	9999	2697	NDE - PROFICIENCY TESTING	E561	412,750	0	412,750	0	0	0	0.00	0.00
			Unique ID enhancement (Connecting Students, Teachers and Courses) - NDE will have the ability to link students, teachers and course information together to assess teacher performance, student achievement, and course effectiveness.									
4	9999	2697	NDE - PROFICIENCY TESTING	E562	287,500	0	287,500	663,875	0	663,875	0.00	0.00
			This requests funding for various data system needs such as upgrading MOSS and SQL, enhancing the Nevada Growth Model, completing the Electronic Student Transcript Application, generating an Average Daily Attendance Report and an I-Mart/Common Education Data Standards upgrade.									
6	9999	2697	NDE - PROFICIENCY TESTING	E563	341,568	0	341,568	0	0	0	0.00	0.00
			Sustain contract covered by Federal funding in FY12 (previously charged to 21st Century, ELA, Title I, Migrant, Perkins & Assessment).									
23	9999	2697	NDE - PROFICIENCY TESTING	E285	150,000	0	150,000	150,000	0	150,000	0.00	0.00
			This request provides assistance for developing indicators and defining essential elements for assessments for kindergarten through third grade and analyzing the existing interim assessments, to provide reliable feedback to achieve the Reading Success for Every Student goal.									
24	9999	2697	NDE - PROFICIENCY TESTING	E300	15,000	0	15,000	15,000	0	15,000	0.00	0.00
			This request provides funding for the review and revision of standards for Informational Literacy, Foreign Language and Fine Arts. This funding has historically been transferred to the department from the Legislative Fund. However, the department received a letter from the Legislative Committee on Education requesting that the funding be included in the department's budget request.									
<b>Total for Budget Account: 2697</b>					1,579,601	0	1,579,601	1,208,774	0	1,208,774	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
5	9999	2699	NDE - OTHER STATE EDUCATION PROGRAMS	E888	4,000,000	0	4,000,000	0	0	0	0.00	0.00
			This request provides \$4,000,000 in one shot funds for data system projects as identified by the P-16 Advisory Council.									
9	9999	2699	NDE - OTHER STATE EDUCATION PROGRAMS	E292	2,000,000	0	2,000,000	2,000,000	0	2,000,000	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
This request provides \$2,000,000 per year to Teach For America to expand the program serving Clark County.												
24	9999	2699	NDE - OTHER STATE EDUCATION PROGRAMS	E279	10,000,000	0	10,000,000	10,000,000	0	10,000,000	0.00	0.00
This request provides extended learning time for students as an intervention in the Reading Success Program.												
25	9999	2699	NDE - OTHER STATE EDUCATION PROGRAMS	E280	500,000	0	500,000	500,000	0	500,000	0.00	0.00
This request provides funding for family literacy programs and activities to support the goal of Reading Success for Every Student.												
27	9999	2699	NDE - OTHER STATE EDUCATION PROGRAMS	E275	1,890,000	0	1,890,000	3,780,000	0	3,780,000	0.00	0.00
This request provides funding to support the Job's for America's Graduates Program. The request supports 25% of high schools in the first year and 50% in the second year.												
28	9999	2699	NDE - OTHER STATE EDUCATION PROGRAMS	E276	500,000	0	500,000	500,000	0	500,000	0.00	0.00
This request provides incentives funds for a pilot program to re-enroll student who have dropped out of high school.												
29	9999	2699	NDE - OTHER STATE EDUCATION PROGRAMS	E277	500,000	0	500,000	500,000	0	500,000	0.00	0.00
This request funds a pilot program of internships for students who have completed the requirements for high school graduation prior to beginning their senior year, meet program requirements and have a desire to begin career training during their senior year.												
<b>Total for Budget Account: 2699</b>					19,390,000	0	19,390,000	17,280,000	0	17,280,000	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
22	9999	2705	NDE - TEACHER EDUCATION AND LICENSING	E904	0	-65,634	-65,634	0	-65,659	-65,659	-1.00	-1.00
Transfer position 2705-1002 Admin Assistant III from budget 2705 Teacher Licensure to budget 2719 Education State Programs.												
122	9999	2705	NDE - TEACHER EDUCATION AND LICENSING	E504	0	32,817	32,817	0	32,830	32,830	0.00	0.00
This request adjusts the funding for an administrative support position transferred to Education Staffing Services.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
123	9999	2705	NDE - TEACHER EDUCATION AND LICENSING	E805	0	10,202	10,202	0	10,210	10,210	0.00	0.00
This request reclassifies a Program Officer 3 to a Management Analyst 4												

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**Total for Budget Account: 2705** 0   -22,615   -22,615   0   -22,619   -22,619   -1.00   -1.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	2713	NDE - ELEMENTARY & SECONDARY ED TITLES II, V, & VI	E805	0	0	0	0	0	0	0.00	0.00
This request upgrades PCN 2713-0035 from Administrative Assistant II to Administrative Assistant III.												

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**Total for Budget Account: 2713** 0   0   0   0   0   0   0.00   0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	2719	NDE - EDUCATION STAFFING SERVICES	E503	0	0	0	0	0	0	0.00	0.00
This request aligns the revenues for the transfer of the audit unit from Education Support Services to Education Staffing Services.												

3	9999	2719	NDE - EDUCATION STAFFING SERVICES	E903	0	498,728	498,728	0	514,460	514,460	7.00	7.00
This decision unit transfers six auditors and one administrative assistant from budget 2720 to budget 2719.												

4	9999	2719	NDE - EDUCATION STAFFING SERVICES	E811	0	9,882	9,882	0	9,882	9,882	0.00	0.00
Upgrade Position 2719-0065 from Administrative Officer III to Unclassified.												

5	9999	2719	NDE - EDUCATION STAFFING SERVICES	E904	0	65,634	65,634	0	65,659	65,659	1.00	1.00
Transfer position 2705-1002 Admin Assistant III from budget 2705 Teacher Licensure to budget 2719 Education State Programs.												

6	9999	2719	NDE - EDUCATION STAFFING SERVICES	E504	0	0	0	0	0	0	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			This request aligns the revenues associated with the transfer of an administrative support positions from Teacher Licensure to Education Staffing Services.									
7	9999	2719	NDE - EDUCATION STAFFING SERVICES	E805	0	5,285	5,285	0	5,289	5,289	0.00	0.00
			This request upgrades PCN 0012 from an Administrative Assistant IV to a Program Officer I.									
<b>Total for Budget Account: 2719</b>					0	579,529	579,529	0	595,290	595,290	8.00	8.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	2720	NDE - EDUCATION SUPPORT SERVICES	E903	0	-498,728	-498,728	0	-514,460	-514,460	-7.00	-7.00
			This decision unit transfers six auditors and one administrative assistant from budget 2720 to budget 2719.									
3	9999	2720	NDE - EDUCATION SUPPORT SERVICES	E811	0	4,941	4,941	0	4,941	4,941	0.00	0.00
4	9999	2720	NDE - EDUCATION SUPPORT SERVICES	E503	0	249,364	249,364	0	257,230	257,230	0.00	0.00
			This request aligns the revenues for the transfer of the audit unit from Education Support Services to Education Staffing Services.									
5	9999	2720	NDE - EDUCATION SUPPORT SERVICES	E907	0	-7,654	-7,654	0	-7,654	-7,654	0.00	0.00
			This request transfers expenses for the audit unit from Education Support Services to Education State Programs.									
<b>Total for Budget Account: 2720</b>					0	-252,077	-252,077	0	-259,943	-259,943	-7.00	-7.00
<b>Total for Division: 300</b>					41,792,182	304,837	42,097,019	40,052,656	312,728	40,365,384	10.00	10.00

**Division:** 305 CHARTER SCHOOLS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E299	1,000,000	0	1,000,000	0	0	0	0.00	0.00
			The Charter School Authority requests general funds to create a revolving loan account to prepare charter schools to commence their first year of operation or to improve existing charter schools.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
<b>Total for Budget Account: 2711</b>					1,000,000	0	1,000,000	0	0	0	0.00	0.00
<b>Total for Division: 305</b>					1,000,000	0	1,000,000	0	0	0	0.00	0.00
<b>Total for Department: 30</b>					42,792,182	304,837	43,097,019	40,052,656	312,728	40,365,384	10.00	10.00

Department: 40 DEPARTMENT OF HEALTH AND HUMAN SERVICES

Division: 402 AGING AND DISABILITY SERVICES DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E275	56,885	0	56,885	65,795	0	65,795	1.00	1.00
			<p>This request funds one Advocate for Elders position to properly cover workload and improve access for frail population needing assistance to access available services and benefits.</p> <p>[See Attachment]</p>									
4	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E580	16,734	0	16,734	3,078	0	3,078	0.00	0.00
			<p>This request funds hardware and software needed to keep servers, desktop and laptop computers within acceptable standards of software updates and security patches.</p>									
5	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E276	0	35,044	35,044	0	56,293	56,293	0.00	0.00
			<p>This request is for additional funding to support activities in the formerly known "Senior Ride Program" which recently went through a name change and is now called the Taxi Assistance Program. This request is based on demographic growth in the Clark County area. Fiscal Year 2014 has a projected client growth from 6,382 to 6,555 an additional 1,034 coupons requested. Fiscal Year 2015 has a projected client growth from 6,555 to 6,732 an additional 1,062 coupons requested.</p>									
<b>Total for Budget Account: 3151</b>					73,619	35,044	108,663	68,873	56,293	125,166	1.00	1.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E276	127,529	0	127,529	2,017,363	0	2,017,363	0.00	0.00
			<p>That Autism Treatment Assistance Program subsidizes evidence based treatment for children with Autism Spectrum Disorder (ASD), Asperger Syndrome, and PDD-NOS. In SFY 12 the ATAP program saw an average of 10 new applicants each month and ended the year with 230 children on the wait list. With most children expected to spend a maximum of 7 years in ATAP, the wait list is likely to continue to grow. We would like to request additional money to increase the caseload 10 cases per month in order to maintain a flat waitlist</p>									



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
3	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E277	520,000	0	520,000	520,000	0	520,000	0.00	0.00
<p>This request is to fund the activities with respite care. Respite is a planned or emergency care provided to a child or adult with a special need in order to provide temporary relief to the family caregiver of that child or adult.</p>												
4	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E275	985,844	0	985,844	4,245,792	0	4,245,792	0.00	0.00
<p>This request will fund services for children with Autism Spectrum Disorder. Number of persons served will increase from 137 at the beginning of SFY 14 to 355 at the end of the year (an increase of 218 persons) and the number served will increase to 535 at the end of SFY 15 (an increase of 180). Over the biennium, an additional 398 persons will be added to the program.</p>												
<b>Total for Budget Account: 3266</b>					1,633,373	0	1,633,373	6,783,155	0	6,783,155	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E583	468,971	289,741	758,712	469,148	289,850	758,998	0.00	0.00
<p>This request funds a Technology Investment Request (TIR) for a new computer system for Developmental Services medical records, provider invoices, and claims processing.</p>												
3	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	M200	3,501,633	1,811,162	5,312,795	6,992,958	5,687,862	12,680,820	39.00	43.00
<p>This request funds caseload growth for community programs based on the CLEO projections. With regards to staff, this request adds 53 positions in fiscal year 2014 and an additional 9 positions in fiscal year 2015. The caseload increases by program are: Service Coordination will increase from a Legislatively approved caseload of 3,259 clients in fiscal year 2013 to 4,376 clients in fiscal year 2015; Residential Support will increase from a Legislatively approved caseload of 1,135 clients in fiscal year 2013 to 1,333 clients in fiscal year 2015; Jobs and Day Training will increase from a Legislatively approved caseload of 1,746 clients in fiscal year 2013 to 1,982 clients in fiscal year 2015; and Family Support will increase from a Legislatively approved caseload of 1,541 clients in fiscal year 2013 to 1,838 clients in fiscal year 2015.</p>												
<b>Total for Budget Account: 3279</b>					3,970,604	2,100,903	6,071,507	7,462,106	5,977,712	13,439,818	39.00	43.00
<b>Total for Division: 402</b>					5,677,596	2,135,947	7,813,543	14,314,134	6,034,005	20,348,139	40.00	44.00

**Division:** 403 HEALTH CARE FINANCING & POLICY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	3157	HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM	E741	0	1,689,444	1,689,444	0	3,964,193	3,964,193	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			This decision unit is a request to increase Inter-governmental Transfer (IGT) funds to support supplemental payment programs which are expected to increase due to the expansion of Medicaid newly eligibles under the Patient Protection and Affordable Care Act.									
3	9999	3157	HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM	E740	0	2,023,692	2,023,692	0	6,307,476	6,307,476	0.00	0.00
			This decision unit is a request to increase Inter-governmental Transfer (IGT) funds to support supplemental payment programs which are expected to increase due to the expansion of Medicaid newly eligibles under the Patient Protection and Affordable Care Act.									
<b>Total for Budget Account: 3157</b>					0	3,713,136	3,713,136	0	10,271,669	10,271,669	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
4	9999	3158	HHS-HCF&P - ADMINISTRATION	E740	110,326	330,976	441,302	335,694	1,007,081	1,342,775	0.00	0.00
			This request is to increase the Medicaid Fiscal Agent expenditures for the newly eligible adults due to the Medicaid expansion under the Patient Protection and Affordable Care Act.									
5	9999	3158	HHS-HCF&P - ADMINISTRATION	E741	54,213	162,640	216,853	167,440	502,321	669,761	0.00	0.00
			This request is to increase the Medicaid Fiscal Agent expenditures for the newly eligible adults due to the Medicaid expansion under the Patient Protection and Affordable Care Act.									
7	9999	3158	HHS-HCF&P - ADMINISTRATION	E226	92,611	92,612	185,223	110,523	110,523	221,046	3.00	3.00
			This decision unit requests funding for one Health Resource Analyst III and two Biostatistician I for the creation of the Office of Health Informatics (OHI). This unit is needed to conduct health care program analysis. The OHI will perform several important functions to improve the effectiveness and efficiency of health services in the Medicaid and CHIP programs to support the Division Administration in health care policy analysis. By assisting the Division in this manner, policy-makers and stakeholders will all benefit by assuring health care data is appropriately collected and analyzed.									
8	9999	3158	HHS-HCF&P - ADMINISTRATION	E227	86,284	86,284	172,568	86,284	86,284	172,568	0.00	0.00
			This decision unit requests funding to implement Healthcare Effectiveness Data and Information Set (HEDIS) measures within the fee-for-service (FFS) Medicaid program. The Division of Health Care Financing and Policy (DHCFP) already utilizes HEDIS to measure the performance of its contracted managed care organizations (MCO) with specific indices of quality, timeliness, and access to care.									
<b>Total for Budget Account: 3158</b>					343,434	672,512	1,015,946	699,941	1,706,209	2,406,150	3.00	3.00

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2	9999	3178	HHS-HCF&P - NEVADA CHECK-UP PROGRAM	E744	383,506	1,068,068	1,451,574	386,270	1,127,330	1,513,600	0.00	0.00
			<p>With the passing of the Patient Protection and Affordable Care Act a mandate to increase rates for Primary Care Physicians passed. Although the rate increase is required for Medicaid services only, this request is to implement the rate increase for CHIP as well. This will ensure continuity of reimbursement rates between the Medicaid and CHIP programs.</p>									
<b>Total for Budget Account: 3178</b>					383,506	1,068,068	1,451,574	386,270	1,127,330	1,513,600	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E740	-632,226	96,896,179	96,263,953	-2,116,522	297,209,798	295,093,276	0.00	0.00
			<p>This request includes mandatory rate increases for those who are expected to enroll in Medicaid at the 138% FPL due to the Patient Protection and Affordable Care Act.</p>									
3	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E741	-419,944	63,785,127	63,365,183	-1,787,215	194,916,160	193,128,945	0.00	0.00
			<p>This request includes mandatory rate increases for the 138% FPL CHIP to Medicaid eligibles as a result of the Patient Protection and Affordable Care Act.</p>									
4	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E744	0	0	0	8,900,989	16,234,313	25,135,302	0.00	0.00
			<p>The Patient Protection and Affordable Care Act mandates a rate increase for Primary Care Physicians which brings Medicaid rates up to the Medicare limit. This mandate is 100% federally funded for the first 18 months of the biennium. This request is for SGF portion to continue the rate increase through the biennium, January 1, 2015 - June 30, 2015.</p>									
5	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E275	2,379,848	3,888,827	6,268,675	2,469,820	4,205,028	6,674,848	0.00	0.00
			<p>This Decision Unit adds coverage for the following adult organ transplants when performed in a Medicare certified facility which has been deemed a Center of Excellence by Nevada Medicaid; Heart, Heart/Lung, Heart/Liver transplant combinations, and Pancreas.</p>									
6	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E750	8,733,245	-8,733,245	0	8,943,707	-8,943,707	0	0.00	0.00
			<p>During the 76th Legislative Session SB 485 was passed which made the counties responsible for the non-federal share of waiver and institutionalized recipients at an income limit set by the Director annually. The limit was set at 142% of the Federal Benefit Rate (FBR). Prior to SB 485 the counties were responsible for the non-federal share of institutionalized recipients only whose income was between 156% - 300% of the FBR. The Division is requesting to restore the County Match Program back to the original amount of 156% - 300% and remove the wavier population so the counties are no longer responsible for the non-federal share of these expenditures. This will provide much needed relief to the counties during the next biennium.</p>									

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<b>Total for Budget Account: 3243</b>					10,060,923	155,836,888	165,897,811	16,410,779	503,621,592	520,032,371	0.00	0.00
<b>Total for Division: 403</b>					10,787,863	161,290,604	172,078,467	17,496,990	516,726,800	534,223,790	3.00	3.00

Division: 406 HEALTH DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
3	9999	3149	HHS-HD - CHILD CARE SERVICES	E240	0	-60,823	-60,823	0	-61,037	-61,037	-1.00	-1.00

This decision unit eliminates position 021, Child Care Facility Surveyor. The position is currently vacant. It is necessary to reduce category 01, Personnel, due to insufficient revenue in the budget account to support all of the costs.

<b>Total for Budget Account: 3149</b>					0	-60,823	-60,823	0	-61,037	-61,037	-1.00	-1.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	3213	HHS-HD - IMMUNIZATION PROGRAM	E227	747,091	0	747,091	747,091	0	747,091	0.00	0.00

This decision requests special consideration to fund the Nevada State Immunization Program to continue the program's proactive approach at preventing the spread of pertussis by providing the pertussis vaccine to mothers after the birth of their baby (while still in the hospital).

Total births in Nevada for 2011 = 34,794 - 6,959 or 20% of families who will qualify for federal vaccine = 27,835 births

27,835 births x \$26.84 (1 dose of Tdap Vaccine) = \$747,091

<b>Total for Budget Account: 3213</b>					747,091	0	747,091	747,091	0	747,091	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	3222	HHS-HD - MATERNAL CHILD HEALTH SERVICES	E229	600,000	0	600,000	600,000	0	600,000	0.00	0.00

This decision unit requests additional General Fund appropriations in the amount of \$600,000 to fund School Based Health Centers (SBHC). The full amount will be sub-granted as follows:

School Based Health Center Planning Grants: 4 x \$50,000 (2 Clark County, 1 Washoe County, 1 Rural) = \$200,000

School Based Health Center Implementation and Special Initiative Grants: 4 x \$100,000 (2 Clark County, 1 Washoe County, 1 Rural) = \$400,000

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
3	9999	3222	HHS-HD - MATERNAL CHILD HEALTH SERVICES	E230	221,000	0	221,000	221,000	0	221,000	0.00	0.00

This decision unit requests additional General Fund appropriations in the amount of \$221,000 to fund the national, evidenced based program Cribs for Kids. The full amount will be sub-granted to Safe Kids Washoe County in an effort to reduce the number of accidental deaths due to unsafe sleeping environments.

<b>Total for Budget Account: 3222</b>					821,000	0	821,000	821,000	0	821,000	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	3223	HHS-HD - OFFICE OF HEALTH ADMINISTRATION	E350	225,112	0	225,112	264,886	0	264,886	4.00	4.00

This decision unit requests four new positions and associated costs to investigate unlicensed individuals and health entities to ensure the safety of the citizens of Nevada.

<b>Total for Budget Account: 3223</b>					225,112	0	225,112	264,886	0	264,886	4.00	4.00
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<b>Total for Division: 406</b>					1,793,203	-60,823	1,732,380	1,832,977	-61,037	1,771,940	3.00	3.00
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**Division:** 407 WELFARE AND SUPPORT SERVICES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	3228	HHS-WELFARE - ADMINISTRATION	E740	223,426	223,425	446,851	274,651	274,650	549,301	5.00	6.00

This decision unit reflects the cost of six administrative support staffs and operating costs to support the increase in Field Services staff in decision unit E740.

3	9999	3228	HHS-WELFARE - ADMINISTRATION	E710	1,622,806	903,356	2,526,162	0	0	0	0.00	0.00
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This decision unit requests funding to replace computer hardware that is five years or older and is obsolete or past its warranty period.

4	9999	3228	HHS-WELFARE - ADMINISTRATION	E711	1,408,489	784,211	2,192,700	88,802	51,098	139,900	0.00	0.00
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This decision unit requests funding to replace aging telephone systems and associated telephone equipment. Included in the request is a replacement of customer services' Voice Response Unit, telephone switches in seven offices, 168 telephones and 10 conference phones.

5	9999	3228	HHS-WELFARE - ADMINISTRATION	E720	4,818	2,682	7,500	0	0	0	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			This decision unit requests funding for environmental monitoring equipment for Central Office and a hard drive degausser to ensure compliance with federal and state data destruction requirements.									
7	9999	3228	HHS-WELFARE - ADMINISTRATION	M501	340,000	340,000	680,000	227,000	227,000	454,000	0.00	0.00
			This decision unit requests funding to support a Medicaid Asset Verification (AVS) Mandate that will be carried out under contract. The web-based system will access nationwide information from financial institutions to verify assets of MABD recipients, to include secure reporting and data management capabilities. The Supplemental Appropriations Act of 2008 (P.L. 110-252) included Section 1940 of the Social Security Act requires all states to implement an AVS for Aged, Blind and Disabled Medicaid applicants and recipients.									
<b>Total for Budget Account: 3228</b>					3,599,539	2,253,674	5,853,213	590,453	552,748	1,143,201	5.00	6.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	3233	HHS-WELFARE - FIELD SERVICES	E740	3,391,636	3,373,065	6,764,701	4,507,978	4,507,981	9,015,959	95.00	147.00
			This request adds 95 full-time equivalent positions in FY 2014 and an addition of 52 full-time equivalent positions in FY 2015 based on projected increase in the Medicaid caseloads due to the expansion of Medicaid up to 138% of the federal poverty level. This includes 97 Family Services Specialists II to determine eligibility for the Medicaid Programs. The increase in staff will require the addition of 1 new office in FY 2014, located in Southern Nevada.									
3	9999	3233	HHS-WELFARE - FIELD SERVICES	E710	725,439	402,345	1,127,784	0	0	0	0.00	0.00
			This decision unit requests funding to replace computer hardware that is five years or older and is obsolete or past its warranty period.									
4	9999	3233	HHS-WELFARE - FIELD SERVICES	E720	164,722	91,358	256,080	12,125	6,725	18,850	0.00	0.00
			This decision unit requests funding to purchase a new lobby management system for the six large district offices, environmental monitoring equipment for the server rooms in the district offices, fifteen barcode readers, and a fluke network analysis devise to help the division troubleshoot and identify network issues.									
<b>Total for Budget Account: 3233</b>					4,281,797	3,866,768	8,148,565	4,520,103	4,514,706	9,034,809	95.00	147.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	E710	0	62,645	62,645	0	0	0	0.00	0.00
			This decision unit requests funding to replace computer hardware that is five years or older and is obsolete or past its warranty period.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
3	9999	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	E720	0	4,200	4,200	0	0	0	0.00	0.00

This decision unit requests funding to purchase two cypher locks and environmental monitoring equipment for the server rooms in the Greystone and Reno Offices.

<b>Total for Budget Account: 3238</b>					0	66,845	66,845	0	0	0	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	E710	15,460	0	15,460	0	0	0	0.00	0.00

This decision unit requests funding to replace computer hardware that is five years or older and is obsolete or past its warranty period.

<b>Total for Budget Account: 3267</b>					15,460	0	15,460	0	0	0	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	4862	HHS-WELFARE - ENERGY ASSISTANCE PROGRAM	E710	21,747	0	21,747	0	0	0	0.00	0.00

This decision unit requests funding to replace computer hardware that is five years or older and is obsolete or past its warranty period.

<b>Total for Budget Account: 4862</b>					21,747	0	21,747	0	0	0	0.00	0.00
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<b>Total for Division: 407</b>					7,918,543	6,187,287	14,105,830	5,110,556	5,067,454	10,178,010	100.00	153.00
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**Division:** 408 MENTAL HEALTH AND DEVELOPMENTAL SERVICES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
3	9999	3161	HHS-MHDS - SO NV ADULT MENTAL HEALTH SERVICES	E225	389,915	0	389,915	389,915	0	389,915	0.00	0.00

This request increases holiday pay, overtime pay, and shift differential pay to reflect the actual usage by Southern Nevada Adult Mental Health Services.

5	9999	3161	HHS-MHDS - SO NV ADULT MENTAL HEALTH SERVICES	M425	47,249	0	47,249	0	0	0	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			This request replaces exterior doors with reinforced doors to reduce elopement risk and reduce damages at Rawson-Neal Psychiatric Hospital.									
6	9999	3161	HHS-MHDS - SO NV ADULT MENTAL HEALTH SERVICES	M426	161,697	0	161,697	0	0	0	0.00	0.00
			This request replaces an interior door with a reinforced door to lower elopement risk and reduce facility damages at the Rawson-Neal Psychiatric Hospital.									
7	9999	3161	HHS-MHDS - SO NV ADULT MENTAL HEALTH SERVICES	M427	57,784	0	57,784	0	0	0	0.00	0.00
			This request funds paint for the exterior wall of buildings #1, 2, 3A, 5, 6, and 6A on the West Charleston campus.									
8	9999	3161	HHS-MHDS - SO NV ADULT MENTAL HEALTH SERVICES	M428	195,728	0	195,728	0	0	0	0.00	0.00
			This request provides funds to paint the interior of Rawson-Neal Psychiatric Hospital.									
9	9999	3161	HHS-MHDS - SO NV ADULT MENTAL HEALTH SERVICES	E226	131,571	38,142	169,713	113,128	38,142	151,270	4.00	4.00
			This request closes the Southern Nevada Adult Mental Health Services (SNAMHS) outpatient urban clinic identified as the Downtown Clinic to provide focused medical clearance and urgent care programs co-located at SNAMHS. SNAMHS will incorporate current staff from the closed clinic and add two new Senior Psychiatrist positions and two Accounting Assistant positions to operate a 24 hour Urgent Care Facility on the SNAMHS campus. This will divert individuals from the local hospital emergency rooms, provide quicker access to inpatient and outpatient psychiatric services, and to more effectively manage the flow of individuals seeking psychiatric services.									
10	9999	3161	HHS-MHDS - SO NV ADULT MENTAL HEALTH SERVICES	E227	300,000	0	300,000	300,000	0	300,000	0.00	0.00
			This request provides funding for psychiatric services outside regular operating hours to the Southern Nevada Adult Mental Health Services Psychiatric Hospital and to the proposed 24 hour Urgent Care Facility.									
11	9999	3161	HHS-MHDS - SO NV ADULT MENTAL HEALTH SERVICES	E737	365,675	0	365,675	340,675	0	340,675	0.00	0.00
			This request provides funding for a new emergency room prescription drug abuse program. This request proposes training both northern and southern Nevada emergency room staff to identify problematic use and to reduce and prevent substance abuse and dependence. This pilot program will focus on adolescents and seniors.									
12	9999	3161	HHS-MHDS - SO NV ADULT MENTAL HEALTH SERVICES	E230	1,568,000	0	1,568,000	1,568,000	0	1,568,000	0.00	0.00
			This request provides funding for supportive living housing for individuals reentering the community from jails, prisons, and forensic hospitals. It also adds clinical services for 150 clients. This is part of the proposed Mental Health Continuum of Care initiative.									



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<b>Total for Budget Account: 3161</b>					3,217,619	38,142	3,255,761	2,711,718	38,142	2,749,860	4.00	4.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
3	9999	3162	HHS-MHDS - NO NV ADULT MENTAL HEALTH SVCS	M425	46,998	0	46,998	48,902	0	48,902	0.00	0.00
			This request funds maintenance of the interior and exterior buildings of the Northern Nevada Adult Mental Health Services campus to prevent further deterioration of the buildings.									
4	9999	3162	HHS-MHDS - NO NV ADULT MENTAL HEALTH SVCS	E230	492,000	0	492,000	492,000	0	492,000	0.00	0.00
			This request provides funding for supportive living housing for individuals reentering the community from jails, prisons, and forensic hospitals. This is part of the proposed Mental Health Continuum of Care initiative.									
<b>Total for Budget Account: 3162</b>					538,998	0	538,998	540,902	0	540,902	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
3	9999	3164	HHS-MHDS - MENTAL HEALTH INFORMATION SYSTEM	E721	166,500	0	166,500	0	0	0	0.00	0.00
			This request purchases new software to implement DHHS technology policies.									
<b>Total for Budget Account: 3164</b>					166,500	0	166,500	0	0	0	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	3168	HHS-MHDS - ADMINISTRATION	E230	87,160	0	87,160	110,634	0	110,634	1.00	1.00
			This request provides funding for a Clinical Program Manager, program development, and training for a new program to provide a continuum of care for clients reentering the community when being released from jails, prisons, and forensic hospitals.									
<b>Total for Budget Account: 3168</b>					87,160	0	87,160	110,634	0	110,634	1.00	1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
5	9999	3645	HHS-MHDS - FACILITY FOR THE MENTAL OFFENDER	E228	48,333	0	48,333	48,333	0	48,333	0.00	0.00
This decision unit is to adjust for overtime, holiday, shift differential and standby pay costs not covered in the Cap.												

<b>Total for Budget Account: 3645</b>					48,333	0	48,333	48,333	0	48,333	0.00	0.00
<b>Total for Division: 408</b>					4,058,610	38,142	4,096,752	3,411,587	38,142	3,449,729	5.00	5.00

Division: 409 DIVISION OF CHILD AND FAMILY SERVICES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	1383	HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS	E235	1,414,502	0	1,414,502	1,418,022	0	1,418,022	0.00	0.00
This request restores the General Fund for the Community Corrections Block Grant to the level before the reductions in the 2011-13 Biennial Budget request.												

<b>Total for Budget Account: 1383</b>					1,414,502	0	1,414,502	1,418,022	0	1,418,022	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	3147	HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT	E225	1,910,074	0	1,910,074	1,999,916	0	1,999,916	0.00	0.00
This request outlines nine items for special consideration by the Administration at China Springs/Aurora Pines facilities through the revised business plan.												

<b>Total for Budget Account: 3147</b>					1,910,074	0	1,910,074	1,999,916	0	1,999,916	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	E235	2,396,258	-2,396,258	0	2,441,086	-2,441,086	0	0.00	0.00
This request eliminates the collection of the Child Protective Services assessment to the counties and restores the general fund to this budget account.												

<b>Total for Budget Account: 3229</b>					2,396,258	-2,396,258	0	2,441,086	-2,441,086	0	0.00	0.00
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2	9999	3263	HHS-DCFS - YOUTH PAROLE SERVICES	E235	2,946,064	-2,946,064	0	2,993,352	-2,993,352	0	0.00	0.00
			Request to eliminate Youth Parole assessment to the counties.									
<b>Total for Budget Account: 3263</b>					2,946,064	-2,946,064	0	2,993,352	-2,993,352	0	0.00	0.00
<b>Total for Division: 409</b>					8,666,898	-5,342,322	3,324,576	8,852,376	-5,434,438	3,417,938	0.00	0.00
<b>Total for Department: 40</b>					38,902,713	164,248,835	203,151,548	51,018,620	522,370,926	573,389,546	151.00	208.00

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	3650	MILITARY	E226	130,527	-62,325	68,202	112,952	-64,028	48,924	1.00	1.00
			This decision adds staffing to the State Administration Office to accommodate increased workload due to the expansion of facilities and personnel accumulated over the last decade.									
			[See Attachment]									
3	9999	3650	MILITARY	E227	27,112	46,600	73,712	33,512	53,622	87,134	2.00	2.00
			This decision unit seeks to add 2 employees to the maintenance crew, a Maintenance Repair Worker II and a Grounds Maintenance Worker II.									
<b>Total for Budget Account: 3650</b>					157,639	-15,725	141,914	146,464	-10,406	136,058	3.00	3.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	3658	MILITARY BATTLE BORN CHALLENGE ACADEMY	E275	206,903	0	206,903	529,607	1,568,158	2,097,765	2.00	42.00
			The closing of the Fire Science Academy provides a unique opportunity for the Office of the Military to utilize the abundance of square footage. The addition of the Battle Born Challenge Academy seeks to provide opportunity to improve the lives of Nevada's teenage citizens.									
<b>Total for Budget Account: 3658</b>					206,903	0	206,903	529,607	1,568,158	2,097,765	2.00	42.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	3660	MILITARY COUNTERDRUG FORFEITURE	E350	0	51,772	51,772	0	53,326	53,326	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
The new Budget Account 3660 will allow the Nevada Counterdrug Task Force to participate in the Federal Asset Forfeiture Equitable Sharing Program.												

<b>Total for Budget Account: 3660</b>					0	51,772	51,772	0	53,326	53,326	0.00	0.00
<b>Total for Division: 431</b>					364,542	36,047	400,589	676,071	1,611,078	2,287,149	5.00	45.00
<b>Total for Department: 43</b>					364,542	36,047	400,589	676,071	1,611,078	2,287,149	5.00	45.00

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
1	9999	3706	NDOC - PRISON MEDICAL CARE	E807	9,180	0	9,180	9,180	0	9,180	0.00	0.00
This request is to reclassify an Administrative Services Officer II to an Administrative Service Officer III.												
[See Attachment]												
2	9999	3706	NDOC - PRISON MEDICAL CARE	E806	12,572	0	12,572	12,572	0	12,572	0.00	0.00
Pharmacist 2 to Pharmacist 3												
3	9999	3706	NDOC - PRISON MEDICAL CARE	E850	900	0	900	900	0	900	0.00	0.00
This request funds laboratory licensure.												
7	9999	3706	NDOC - PRISON MEDICAL CARE	E737	345,476	0	345,476	1,657,090	0	1,657,090	0.00	0.00
This request funds Hepatitis C testing and treatment of all affected inmates at the intake phase of incarceration.												
8	9999	3706	NDOC - PRISON MEDICAL CARE	E581	1,365,205	0	1,365,205	-87,106	0	-87,106	0.00	0.00
This requests funds remote medication dispensing machines, which would be located at each major institution (seven) throughout the state.												
9	9999	3706	NDOC - PRISON MEDICAL CARE	E720	83,429	0	83,429	0	0	0	0.00	0.00
This request provides funding for new equipment such as ice machines, Pulse Oximeters, etc.												
10	9999	3706	NDOC - PRISON MEDICAL CARE	E710	39,693	0	39,693	74,926	0	74,926	0.00	0.00
This request provides funding for equipment statewide which is obsolete or beyond its useful service life.												

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11	9999	3706	NDOC - PRISON MEDICAL CARE	E711	295,444	0	295,444	0	0	0	0.00	0.00
This request provides funding for equipment statewide which is obsolete or beyond its useful service life.												
<b>Total for Budget Account: 3706</b>					2,151,899	0	2,151,899	1,667,562	0	1,667,562	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	3710	NDOC - DIRECTOR'S OFFICE	E225	47,638	0	47,638	55,501	0	55,501	1.00	1.00
This decision unit requests a new position, Statistician 2, to allow the Offender Management Division of the NDOC to fulfill areas of their mission in danger of falling further behind due to inadequate staff.												
5	9999	3710	NDOC - DIRECTOR'S OFFICE	E580	123,856	0	123,856	137,836	0	137,836	2.00	2.00
This decision unit is seeking two new IT Professional 2 positions to aid with programming. The programming staff assigned to budget account 3710 is responsible for the development and maintenance of all custom offender and staff related software. This includes but is not limited to areas such as offender management, inspector general, offender health, and parole board.												
6	9999	3710	NDOC - DIRECTOR'S OFFICE	E245	231,324	0	231,324	231,324	0	231,324	0.00	0.00
This decision unit is requesting replacing agency vehicles for NDOC administration, wardens, Inspector General and investigators with motor pool vehicles.												
10	9999	3710	NDOC - DIRECTOR'S OFFICE	E805	15,961	0	15,961	19,222	0	19,222	0.00	0.00
The NDOC is requesting the reclassification of the following positions: 1. Program Officer I, PCN 576, to Caseworker Specialist I. 2. Correctional Lieutenant PCN 174, to Correctional Captain.												
14	9999	3710	NDOC - DIRECTOR'S OFFICE	E720	15,308	0	15,308	0	0	0	0.00	0.00
This request is for new document scanners for the Offender Management Division and guns for the Office of the Inspector General.												
15	9999	3710	NDOC - DIRECTOR'S OFFICE	E232	471	-471	0	471	-471	0	0.00	0.00
This request is for the NDOC Information Systems division (MIS) to use EITS for Web Hosting.												
16	9999	3710	NDOC - DIRECTOR'S OFFICE	E238	383,750	0	383,750	47,040	0	47,040	0.00	0.00

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			This request is to convert to the states' Enterprise IT Services (EITS) standards Active Directory (AD) and Outlook Email from ZENworks configuration management and Groupwise email.									
17	9999	3710	NDOC - DIRECTOR'S OFFICE	E239	5,894	0	5,894	5,894	0	5,894	0.00	0.00
			This request is to purchase application management software.									
18	9999	3710	NDOC - DIRECTOR'S OFFICE	E710	939,532	0	939,532	56,476	0	56,476	0.00	0.00
			This decision unit requests the replacement of various equipment items that have reached the end of their useful lives.									
19	9999	3710	NDOC - DIRECTOR'S OFFICE	E807	3,732	3,736	7,468	7,141	2,877	10,018	0.00	0.00
			This request is to reclassify the following positions: 1. Three Administrative Assistant 3 positions, PCNs 003, 501, and 662 to Administrative Assistant 4. 2. Personnel Officer 3, PCN 208 to EEO Officer. 3. Accountant 2, PCN 008, to Administrative Officer 1. 4. Employment Development Officer PCN 632, to Correctional Captain.									
20	9999	3710	NDOC - DIRECTOR'S OFFICE	E806	8,818	-6,104	2,714	8,818	-5,225	3,593	0.00	0.00
			This request is to reclassify the Division Administrator, EEO and Training to Division Administrator, Human Resources Management.									
21	9999	3710	NDOC - DIRECTOR'S OFFICE	E491	98,652	-14,776	83,876	99,483	-1,842	97,641	1.00	1.00
			Re-establish one Program Officer I from a grant funded position to a position funded with General Fund appropriation with the purpose of continuing the Nevada Department of Corrections (NDOC) GangNet® Node operation program. The Office of Criminal Justice Assistance grant (JAG) expires June 30, 2013.									
22	9999	3710	NDOC - DIRECTOR'S OFFICE	E902	0	0	0	-977,482	135,098	-842,384	0.00	-10.00
			This request transfers training from where it is currently budgeted in the Director's Office, budget account 3710, to Southern Nevada Correctional Center, budget account 3715.									
23	9999	3710	NDOC - DIRECTOR'S OFFICE	E226	134,274	386	134,660	154,487	515	155,002	3.00	3.00
			This decision unit requests an Administrative Aid, Administrative Assistant 1, and a Correctional Casework Specialist 2 to allow the Offender Management Division (OMD) of the NDOC to fulfill areas of their mission in danger of falling further behind with divisional requirements due to inadequate staff.									
24	9999	3710	NDOC - DIRECTOR'S OFFICE	E228	40,368	110	40,478	45,445	147	45,592	1.00	1.00
			This request is to add an Administrative Assistant 2 position to the information Systems division (MIS) of the NDOC.									
25	9999	3710	NDOC - DIRECTOR'S OFFICE	E231	167,015	498	167,513	192,137	666	192,803	3.00	3.00

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			NDOC MIS is requesting three Information Technology Technician 6 positions. One each for Lovelock Correctional Center (LCC), Ely State Prison (ESP), and Casa Grande Transitional Housing (CGTH).									
26	9999	3710	NDOC - DIRECTOR'S OFFICE	M504	181,826	414	182,240	167,215	554	167,769	2.00	2.00
			This request is to provide funding to meet the federal guidelines for the Prison Rape Elimination Act program including two Criminal Investigator III positions, one each at Lovelock Correctional Center and Three Lakes Valley Conservation Camp.									
27	9999	3710	NDOC - DIRECTOR'S OFFICE	E235	13,690	0	13,690	904	0	904	0.00	0.00
			This request is to install a Nevada Card Access System (NCAS) in Buildings 89, 17 and 18 at the Stewart Complex. The NDOC applied for and was awarded a UWS Allocation Grant from the State Emergency Response Commission in the amount of \$29,956. This request is for the balance needed to implement this project.									
28	9999	3710	NDOC - DIRECTOR'S OFFICE	E711	3,572,780	0	3,572,780	1,256,952	0	1,256,952	0.00	0.00
			This decision unit requests the replacement of various equipment items that have reached the end of their useful lives.									
<b>Total for Budget Account: 3710</b>					5,984,889	-16,207	5,968,682	1,508,864	132,319	1,641,183	13.00	3.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
3	9999	3711	NDOC - CORRECTIONAL PROGRAMS	E226	3,870	0	3,870	3,870	0	3,870	0.00	0.00
			This request is for in-state travel authority for the proposed Chief of Mental Health Services.									
4	9999	3711	NDOC - CORRECTIONAL PROGRAMS	E225	2,236	0	2,236	2,866	0	2,866	0.00	0.00
			This request funds attendance at the annual conference of the American Psychological Association (APA) for training purposes.									
6	9999	3711	NDOC - CORRECTIONAL PROGRAMS	E275	113,642	0	113,642	155,849	0	155,849	2.00	2.00
			This request is for one new Psychologist I and one new Psychologist III position to be located at Ely State Prison (ESP).									
9	9999	3711	NDOC - CORRECTIONAL PROGRAMS	E276	46,665	0	46,665	64,028	0	64,028	1.00	1.00
			This request is to add one Mental Health Counselor I to the Senior Structured Living Program - "True Grit" at the Northern Nevada Correctional Center (NNCC).									

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16	9999	3711	NDOC - CORRECTIONAL PROGRAMS	E805	23,003	-8,562	14,441	27,872	-8,104	19,768	0.00	0.00
<p>This request is to reclassify one Psychologist IV, grade 44 to the Chief of Mental Health Services, grade 46 to establish a central state wide authority responsible for administrative oversight of the mentally ill offenders who have been committed to the custody of the Nevada Department of Corrections.</p> <p>Reclassify the Correctional Substance Abuse Director, grade 38 to a grade 42.</p>												
17	9999	3711	NDOC - CORRECTIONAL PROGRAMS	E277	40,527	140	40,667	55,492	189	55,681	1.00	1.00
<p>This request adds one Program Officer I to the Senior Structured Living Program - "True Grit" at the Northern Nevada Correctional Center (NNCC).</p>												
18	9999	3711	NDOC - CORRECTIONAL PROGRAMS	E490	0	0	0	123,713	-4,163	119,550	0.00	2.00
<p>This request is for two Substance Abuse Counselor II positions to continue funding that expires June 30, 2014.</p>												
<b>Total for Budget Account: 3711</b>					229,943	-8,422	221,521	433,690	-12,078	421,612	4.00	6.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
1	9999	3715	NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER	E900	0	0	0	318,357	0	318,357	0.00	5.00
<p>Additional staffing for the Boot Camp program.</p>												
3	9999	3715	NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER	E730	195,000	0	195,000	0	0	0	0.00	0.00
<p>This decision unit request funding to complete projects identified in the Facility Condition Analyst report dated 4/26/11 as Priority Class 3 in the buildings that are being considered for the Boot Camp and Training programs. This would include Hot Water heaters, flooring replacement and painting.</p>												
4	9999	3715	NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER	E732	227,516	0	227,516	40,747	0	40,747	0.00	0.00
<p>This decision unit request funding for cost associated at the facility level for the Boot Camp and Training programs. This includes funding for the replacement of the water softeners, boiler room re-piping and replacement of the air conditioners and swamp coolers.</p>												
5	9999	3715	NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER	E225	0	0	0	69,033	0	69,033	0.00	0.00



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			This decision unit includes costs associated with the assignment of the Training division to this facility.									
6	9999	3715	NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER	E226	0	0	0	131,072	0	131,072	0.00	0.00
			This decision unit includes cost associated with the assignment of the Boot Camp to this facility.									
7	9999	3715	NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER	E902	0	0	0	977,482	-135,098	842,384	0.00	10.00
			This decision unit requests the transfer of the Department of Corrections Training Program and staffing to this facility. This transfer includes ten training staff.									
8	9999	3715	NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER	E905	0	0	0	784,107	-132,343	651,764	0.00	9.00
			This requests transfers the Boot Camp from budget account 3725, Three Lakes Valley Conservation Camp, to budget account 3715, Southern Nevada Correctional Center.									
<b>Total for Budget Account: 3715</b>					422,516	0	422,516	2,320,798	-267,441	2,053,357	0.00	24.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
1	9999	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	E805	7,033	0	7,033	7,036	0	7,036	0.00	0.00
			Reclass Food Service Manager 2 to Food Service Manager 3.									
7	9999	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	E250	574,888	0	574,888	777,612	0	777,612	12.00	12.00
			Request the following positions: 3 Culinary Gun Cage Correctional Officers, 5 4-Post Correctional Officers, 4 Infirmiry Correctional Officers.									
8	9999	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	M425	4,290	0	4,290	0	0	0	0.00	0.00
			Request funding to replace flooring in the Culinary and repair the boilers and clean tubes in Unit 4.									
10	9999	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	E710	48,917	0	48,917	1,776	0	1,776	0.00	0.00
			This decision unit requests the replacement of Culinary Equipment, Office Equipment, Grounds/Loading Dock/Facility Maintenance Equipment.									

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11	9999	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	E730	31,750	0	31,750	13,713	0	13,713	0.00	0.00
Request the funding for the following projects: Install Camera System (\$13,713), Install Electronic Key Control System (\$37,750), Install Hot Water Heater in Unit 1 (\$11,572).												
12	9999	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	E248	36,002	0	36,002	49,282	0	49,282	1.00	1.00
Request adding the position of one Food Service Cook/Supervisor 3.												
13	9999	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	M510	1,661,483	11,668	1,673,151	1,668,514	11,668	1,680,182	0.00	0.00
This request continues funding for 114 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
14	9999	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	E247	57,320	0	57,320	78,543	0	78,543	1.00	1.00
Request the position for Correctional Caseworker Specialist 3.												
15	9999	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	E720	50,882	0	50,882	0	0	0	0.00	0.00
This decision unit is to request necessary Culinary items, and Security Equipment.												
16	9999	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	E731	11,572	0	11,572	0	0	0	0.00	0.00
Request the funding to install Hot Water Heater in Unit 1.												
17	9999	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	E711	138,006	0	138,006	0	0	0	0.00	0.00
This decision unit requests the replacement of Culinary Equipment, Laundry Equipment.												

**Total for Budget Account: 3716** 2,622,143    11,668    2,633,811    2,596,476    11,668    2,608,144    14.00    14.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
1	9999	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	E249	84,105	0	84,105	115,151	0	115,151	2.00	2.00

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			The heating plant is staffed 24 hours per day, mostly by inmates. There is only one Heat Plant Specialist on staff. Technical and security concerns require that the heat plant be staffed by trained specialists. Four Heat Plant Specialist 2s are being requested.									
4	9999	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	E720	8,560	0	8,560	0	0	0	0.00	0.00
			This decision unit requests a new and larger utility cart for the warehouse to make deliveries with.									
5	9999	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	E807	14,318	-5,181	9,137	15,309	-2,260	13,049	0.00	0.00
			This decision unit re-institutes Senior Correctional Officers.									
6	9999	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	M501	124,733	0	124,733	124,733	0	124,733	0.00	0.00
			This request funds kosher food for inmates, as mandated.									
<b>Total for Budget Account: 3717</b>					231,716	-5,181	226,535	255,193	-2,260	252,933	2.00	2.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
1	9999	3722	NDOC - STEWART CONSERVATION CAMP	E227	54,493	0	54,493	67,080	0	67,080	1.00	1.00
			This request funds an additional Correctional Sergeant, giving SCC a second-in-command.									
4	9999	3722	NDOC - STEWART CONSERVATION CAMP	E710	14,029	0	14,029	0	0	0	0.00	0.00
			This request funds the replacement of worn or unusable equipment that cannot be repaired.									
<b>Total for Budget Account: 3722</b>					68,522	0	68,522	67,080	0	67,080	1.00	1.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
1	9999	3723	NDOC - PIOCHE CONSERVATION CAMP	E710	10,762	0	10,762	6,897	0	6,897	0.00	0.00
			This decision unit request funding for the replacement of maintenance and culinary equipment. Maintenance: Shelving. Culinary: Ice Bin, Meat Slicer and Counter Top Steamer.									

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3	9999	3723	NDOC - PIOCHE CONSERVATION CAMP	E730	79,682	0	79,682	4,531	0	4,531	0.00	0.00
			<p>This decision unit request funding for maintenance items that have not been requested in prior bienniums, such as, refurbishing the bathrooms, repair walk-in cooler and freezers, replace cooling system, replace culinary HVAC, replace exhaust fans, replace exterior doors and windows, fence in the sewage pond and replace the exterior doors on the multi-purpose building.</p>									
4	9999	3723	NDOC - PIOCHE CONSERVATION CAMP	E711	38,086	0	38,086	0	0	0	0.00	0.00
			<p>This decision unit request funding for the replacement of culinary equipment.          Culinary: Convection Oven, Griddle, Steam Kettle and Tilt Skillet.</p>									
<b>Total for Budget Account: 3723</b>					128,530	0	128,530	11,428	0	11,428	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
1	9999	3724	NDOC - NORTHERN NEVADA RESTITUTION CENTER	E805	6,257	0	6,257	6,260	0	6,260	0.00	0.00
			<p>Reclass Maintenance Repair Specialist 2 to HVACR Specialist 2.</p>									
2	9999	3724	NDOC - NORTHERN NEVADA RESTITUTION CENTER	E250	230,363	0	230,363	315,339	0	315,339	5.00	5.00
			<p>To add five additional Correctional Officers at Northern Nevada Restitution Center (NNRC).</p>									
6	9999	3724	NDOC - NORTHERN NEVADA RESTITUTION CENTER	E730	68,598	0	68,598	38,838	0	38,838	0.00	0.00
			<p>Request the funding for the following projects: Install a Camera System (\$12,887), Replace Culinary Flooring and Drains (\$29,760) and Paint Entire Facility (\$77,676).</p>									
7	9999	3724	NDOC - NORTHERN NEVADA RESTITUTION CENTER	E720	4,776	0	4,776	0	0	0	0.00	0.00
			<p>This decision unit requests funding for needed maintenance equipment.</p>									
8	9999	3724	NDOC - NORTHERN NEVADA RESTITUTION CENTER	E710	51,206	0	51,206	531	0	531	0.00	0.00
			<p>This decision unit is to request funding for the replacement of Culinary Equipment, Office Equipment, Laundry Equipment.</p>									

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9	9999	3724	NDOC - NORTHERN NEVADA RESTITUTION CENTER	M510	741,556	417,663	1,159,219	760,049	417,663	1,177,712	0.00	0.00
<p>This request continues funding for eleven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
10	9999	3724	NDOC - NORTHERN NEVADA RESTITUTION CENTER	E731	42,763	0	42,763	0	0	0	0.00	0.00
<p>Request the funding to Conduct Energy Retrofit Lighting Upgrade.</p>												
11	9999	3724	NDOC - NORTHERN NEVADA RESTITUTION CENTER	E711	49,301	0	49,301	531	0	531	0.00	0.00
<p>This decision unit is to request funding for the replacement of Laundry Equipment and Generator.</p>												
<b>Total for Budget Account: 3724</b>					1,194,820	417,663	1,612,483	1,121,548	417,663	1,539,211	5.00	5.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
1	9999	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	E250	563,662	0	563,662	579,216	0	579,216	9.00	9.00
<p>This request is for nine new correctional officer positions. Four are for the general population and five are additional drill instructors for the Boot Camp.</p>												
2	9999	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	E900	0	0	0	-318,948	0	-318,948	0.00	-5.00
<p>This request is to move the Boot Camp from BA 3725 TLVCC to BA 3715 SNCC.</p>												
4	9999	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	E249	33,727	0	33,727	45,742	0	45,742	1.00	1.00
<p>This request is to add a Maintenance Repair Specialist 2 position.</p>												
5	9999	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	E905	0	0	0	-784,107	132,343	-651,764	0.00	-9.00
<p>This Decision Unit moves the Boot Camp from BA 3725 Three Lakes Valley Conservation Camp to BA 3715 Southern Nevada Correctional Center.</p>												
<b>Total for Budget Account: 3725</b>					597,389	0	597,389	-478,097	132,343	-345,754	10.00	-4.00

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1	9999	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	E249	133,026	0	133,026	181,742	0	181,742	4.00	4.00
			Currently the Heat Plant services an Institution of approximately 2,000 inmates and is without properly uniformed staff around the clock. This plant is critical to sustainable living standards in the institution by providing hot water used in everything from unit heating, laundry services, showers, and dishwashing in the culinary. It provides one of the critical elements necessary for sanitation and adequate living conditions. and needs to be properly staffed with Trained Heat Plant Specialists. This function is unsuitable for staffing by inmates. Providing these positions are key to sustainability, safety and security at this institution.									
3	9999	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	E250	1,473,861	0	1,473,861	1,986,417	0	1,986,417	33.00	33.00
			A detailed explanation of the actual number of correctional officer positions requested by area is provided in the attached memorandum (Corrections Officer Staff Request 3738). 33 Correctional Officers are requested.									
6	9999	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	E710	24,689	0	24,689	0	0	0	0.00	0.00
			This decision unit requests funding for the replacement of task chairs.									
7	9999	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	E720	23,207	0	23,207	0	0	0	0.00	0.00
			This decision unit requests funding for new equipment. This includes utility vehicles, a carpet extractor, a portable welder, and a hand held threader.									
8	9999	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	E807	2,293	-774	1,519	2,490	-319	2,171	0.00	0.00
			This decision unit re-institutes Senior Correctional Officers.									
9	9999	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	E730	208,283	0	208,283	0	0	0	0.00	0.00
			This request is for: 1. Gymnasium floor (\$19,700), 2. Well area fence (\$10,075), 3. Pond #1 sludge removal (\$67,788) and Pond #2 sludge removal (\$58,488), and 4. Wastewater Pond #2 aerators (\$26,116) and Wastewater Pond #3 aerators (\$26,116).									
10	9999	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	E711	75,520	0	75,520	0	0	0	0.00	0.00
			This decision unit requests funding for the replacement of worn equipment. This includes floor buffers, utility vehicle, and forklift.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
11	9999	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	M501	132,207	0	132,207	132,207	0	132,207	0.00	0.00
This decision unit reflects the effects of the mandate for Kosher and Common Fare inmate feeding.												

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**Total for Budget Account: 3738** 2,073,086    -774    2,072,312    2,302,856    -319    2,302,537    37.00    37.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
3	9999	3739	NDOC - WELLS CONSERVATION CAMP	E710	15,897	0	15,897	380	0	380	0.00	0.00
This decision unit request funding for the replacement of miscellaneous and culinary equipment. Miscellaneous: Chairs. Culinary: Work table, gas range, ice bin, 4 well hot food table.												
4	9999	3739	NDOC - WELLS CONSERVATION CAMP	E720	8,146	0	8,146	0	0	0	0.00	0.00
This decision unit request funding for new file cabinets, safety cabinets and metal detectors.												
8	9999	3739	NDOC - WELLS CONSERVATION CAMP	E730	7,789	0	7,789	0	0	0	0.00	0.00
This decision unit request funding for maintenance items that have not been requested in prior bienniums, such as, rebuilding the pump house.												
10	9999	3739	NDOC - WELLS CONSERVATION CAMP	E807	2,215	-696	1,519	2,439	-268	2,171	0.00	0.00
This decision unit re-institutes Senior Correctional Officers.												
11	9999	3739	NDOC - WELLS CONSERVATION CAMP	E731	63,109	0	63,109	11,108	0	11,108	0.00	0.00
This decision unit request funding for maintenance items that have not been requested in prior bienniums, such as, interior and exterior painting, bathroom sinks, boiler system, dining tables, exterior door handles, replace sidewalk, fence sewage pond and domestic water pump.												
12	9999	3739	NDOC - WELLS CONSERVATION CAMP	E711	49,089	0	49,089	0	0	0	0.00	0.00
This decision unit request funding for the replacement of miscellaneous and culinary equipment. Culinary: 60 qt food mixer, reach-in refrigerator, tilt skillet.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
13	9999	3739	NDOC - WELLS CONSERVATION CAMP	E732	2,875	0	2,875	2,875	0	2,875	0.00	0.00
This decision unit request funding for maintenance items that have not been requested in prior bienniums, such as, interior and exterior painting, bathroom sinks, boiler system, dining tables, exterior door handles, replace sidewalk, fence sewage pond and domestic water pump.												

**Total for Budget Account: 3739** 149,120    -696    148,424    16,802    -268    16,534    0.00    0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
1	9999	3741	NDOC - HUMBOLDT CONSERVATION CAMP	E710	3,135	0	3,135	0	0	0	0.00	0.00
This decision unit request funding for the replacment of the ice maker.												
3	9999	3741	NDOC - HUMBOLDT CONSERVATION CAMP	E807	2,293	-774	1,519	2,490	-319	2,171	0.00	0.00
This decision unit re-institutes Senior Correctional Officers.												

**Total for Budget Account: 3741** 5,428    -774    4,654    2,490    -319    2,171    0.00    0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
3	9999	3747	NDOC - ELY CONSERVATION CAMP	E710	10,722	0	10,722	4,799	0	4,799	0.00	0.00
This decision unit request funding for the replacement of maintenance and culinary equipment. Maintenance: Shelving. Culinary: Hot Food Table, Meat Slicer and Food Cutter Chopper.												
4	9999	3747	NDOC - ELY CONSERVATION CAMP	E720	9,471	0	9,471	0	0	0	0.00	0.00
This decision unit request funding for a new Electric Range, Sewing Machine and Pressure Washer.												
6	9999	3747	NDOC - ELY CONSERVATION CAMP	E730	42,988	0	42,988	9,906	0	9,906	0.00	0.00
This decision unit requests funding for maintenance items that have not been requested in prior bienniums, such as, interior and exterior painting, replace exhaust fans, replace exterior doors, replace well pump and piping, replacing ventilation in bathrooms and to provide for the annual interior cleaning and inspection of a 70,000 gallon water storage tank.												



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
7	9999	3747	NDOC - ELY CONSERVATION CAMP	E711	24,057	0	24,057	0	0	0	0.00	0.00
This decision unit requests funding for the replacement of maintenance and culinary equipment. Maintenance: Dryer. Culinary: Tilt Skillet.												
<b>Total for Budget Account: 3747</b>					87,238	0	87,238	14,705	0	14,705	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
7	9999	3748	NDOC - JEAN CONSERVATION CAMP	E250	46,722	0	46,722	63,950	0	63,950	1.00	1.00
Request the following positions at Jean Conservation Camp (JCC): 1 - Correctional Officer												
8	9999	3748	NDOC - JEAN CONSERVATION CAMP	E710	36,370	0	36,370	0	0	0	0.00	0.00
This decision unit is to request funding for the replacement of Laundry Equipment, Culinary Equipment, Facility Maintenance items, and Office Equipment/Inmate Visiting items.												
9	9999	3748	NDOC - JEAN CONSERVATION CAMP	E720	5,699	0	5,699	0	0	0	0.00	0.00
This decision unit is to request funding for Office Equipment, Facility Maintenance and Inmate Security.												
11	9999	3748	NDOC - JEAN CONSERVATION CAMP	E730	10,000	0	10,000	0	0	0	0.00	0.00
Request funding to replace the heating and airconditioning systems in Housing Units 1 through 5.												
12	9999	3748	NDOC - JEAN CONSERVATION CAMP	M510	1,584,092	8,027	1,592,119	1,619,205	8,027	1,627,232	0.00	0.00
This request continues funding for fifteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
13	9999	3748	NDOC - JEAN CONSERVATION CAMP	E227	83,008	0	83,008	99,266	0	99,266	1.00	1.00
Request the following positions at Jean Conservation Camp (JCC): 1 - Correctional Sergeant												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
15	9999	3748	NDOC - JEAN CONSERVATION CAMP	E711	79,195	0	79,195	0	0	0	0.00	0.00
This decision unit is to request funding for the replacement of Laundry Equipment, Culinary Equipment.												

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**Total for Budget Account: 3748** 1,845,086    8,027    1,853,113    1,782,421    8,027    1,790,448    2.00    2.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
3	9999	3751	NDOC - ELY STATE PRISON	E710	423,240	0	423,240	63,397	0	63,397	0.00	0.00
This decision unit request funding for the replacement of maintenance, culinary and miscellaneous equipment. Maintenance: Sanitary Tilt Truck, Drain Line Jetter, Blue Punch & Key Machine, Large sewer machine, Portable sewer jet blaster, Steam Cleaner, portable generator. Culinary: Hot food table, Multi-purpose mixer, Pot washer, Spiral Dough mixer, Bakers Ovens, Bakery Divider/Rounder and a Tray wash machine. Miscellaneous: Shotguns, Glocks, Rifles, file cabinets, Electric Forklift, Pallet Jack and Utility vehicle, and a X-ray scanner.												
4	9999	3751	NDOC - ELY STATE PRISON	E720	17,444	0	17,444	1,310	0	1,310	0.00	0.00
This decision unit request funding for a new 8,000 lb pallet truck, a 28" and 36" snow blowers and a frequency controller.												
6	9999	3751	NDOC - ELY STATE PRISON	E807	61,302	-41,432	19,870	64,768	-36,422	28,346	0.00	0.00
This decision unit reclasses a Correctional Officer (13.313) to a Senior Correctional Officer (13.312).												
7	9999	3751	NDOC - ELY STATE PRISON	E730	106,395	0	106,395	14,211	0	14,211	0.00	0.00
This decision unit request funding for maintenance items that have not been requested in prior bienniums, such as, painting of the interior of the facility, rebuild the reach-in refrigerators and replace the roll-up door.												
8	9999	3751	NDOC - ELY STATE PRISON	E711	686,927	0	686,927	0	0	0	0.00	0.00
This decision unit request funding for the replacement of maintenance, culinary and miscellaneous equipment. Maintenance: Washers and dryers. Culinary: 140 and 60 Qt Food Mixers, Bakery Mixer and Combi Ovens.												
9	9999	3751	NDOC - ELY STATE PRISON	M501	412,365	0	412,365	412,365	0	412,365	0.00	0.00
This decision unit reflects the effects of the mandate for Kosher and Common Fare inmate feeding.												

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<b>Total for Budget Account: 3751</b>					1,707,673	-41,432	1,666,241	556,051	-36,422	519,629	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
3	9999	3752	NDOC - CARLIN CONSERVATION CAMP	E710	15,060	0	15,060	0	0	0	0.00	0.00
This decision unit request funding for the replacement of culinary equipment. Culinary: Ice Bin, Meat Slicer and a Double Convection Oven.												
4	9999	3752	NDOC - CARLIN CONSERVATION CAMP	E720	3,065	0	3,065	0	0	0	0.00	0.00
This decision unit request funding for a new bakery storage cabinet and a heated food cabinet.												
6	9999	3752	NDOC - CARLIN CONSERVATION CAMP	E730	99,909	0	99,909	0	0	0	0.00	0.00
This decision unit request funding for maintenance items that have not been requested in prior bienniums, such as, replacing bathroom plumbing, faucets and showers, walk-in cooler/freezer and exterior doors on the multi-purpose building.												
7	9999	3752	NDOC - CARLIN CONSERVATION CAMP	E711	32,363	0	32,363	0	0	0	0.00	0.00
This decision unit request funding for the replacement of culinary equipment. Culinary: Double Convection Oven, Griddle and Skittle.												
<b>Total for Budget Account: 3752</b>					150,397	0	150,397	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
3	9999	3754	NDOC - TONOPAH CONSERVATION CAMP	E710	12,689	0	12,689	0	0	0	0.00	0.00
This request funds the replacement of worn or unusable equipment that cannot be repaired.												
5	9999	3754	NDOC - TONOPAH CONSERVATION CAMP	E807	2,313	-794	1,519	2,505	-334	2,171	0.00	0.00
This decision unit re-institutes Senior Correctional Officers.												
6	9999	3754	NDOC - TONOPAH CONSERVATION CAMP	E730	111,722	0	111,722	32,673	0	32,673	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			This request funds new maintenance projects.									
7	9999	3754	NDOC - TONOPAH CONSERVATION CAMP	E711	52,021	0	52,021	0	0	0	0.00	0.00
			This request funds the replacement of worn or unusable equipment that cannot be repaired.									
<b>Total for Budget Account: 3754</b>					178,745	-794	177,951	35,178	-334	34,844	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
1	9999	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	E710	58,547	0	58,547	6,147	0	6,147	0.00	0.00
			This decision unit request funding for the replacement of maintenance and culinary equipment. Maintenance: Carpet Extractor, Floor Polisher. Culinary: Dough Sheeter/Divider and Tilt Skillet. Miscellaneous: 2 Utility carts.									
3	9999	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	E247	53,382	0	53,382	72,743	0	72,743	1.00	1.00
			This decision unit reflects the departments request for an additional Caseworker II position.									
4	9999	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	E248	38,494	0	38,494	52,672	0	52,672	1.00	1.00
			This decision unit reflects the departments request for an additional Food Service Cook position.									
5	9999	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	E805	4,913	0	4,913	4,915	0	4,915	0.00	0.00
			This decision unit reflects the departments request to reclassify a Supply Technician II to a Supply Technician III.									
6	9999	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	E250	186,886	0	186,886	255,798	0	255,798	4.00	4.00
			This decision unit reflects the departments request for additional Correctional Officer positions.									
8	9999	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	E807	55,732	-55,521	211	59,303	-59,092	211	0.00	0.00
			This decision unit re-institutes Senior Correctional Officers.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
9	9999	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	E730	278,671	0	278,671	0	0	0	0.00	0.00
			This decision unit request funding for maintenance items that have not been requested in prior bienniums, such as, replacing carpet, sewer grinder/auger (muffin buster), replace windows, reinforce perimeter fencing, weed control and upgrade the Keywatcher system.									
10	9999	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	E711	243,224	0	243,224	0	0	0	0.00	0.00
			This decision unit request funding for the replacement of maintenance and culinary equipment. Maintenance: Forklift, Gas Utility Cart, Dryer, Utility Cart. Culinary: 60 Qt Mixer, Bread Slicer, Double Convection Oven and Spiral Dough Mixer.									
11	9999	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	M501	252,579	0	252,579	252,579	0	252,579	0.00	0.00
			This decision unit reflects the effects of the mandate for Kosher and Common Fare inmate feeding.									

**Total for Budget Account: 3759** 1,172,428   -55,521   1,116,907   704,157   -59,092   645,065   6.00   6.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
1	9999	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	E805	11,558	0	11,558	12,185	0	12,185	0.00	0.00
			Reclassify the Accountant Technician I to Administrative Services Officer I.									
3	9999	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	E227	57,428	0	57,428	67,080	0	67,080	1.00	1.00
			One new Sergeant position.									
6	9999	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	E730	3,232	0	3,232	3,232	0	3,232	0.00	0.00
			Replacement of hot water storage tanks and gas regulators.									
7	9999	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	E731	3,250	0	3,250	3,250	0	3,250	0.00	0.00
			Labor and materials anticipated to provide on-going maintenance of the heating and air conditioning system.									
8	9999	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	E248	42,207	0	42,207	48,483	0	48,483	1.00	1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			One Cook Supervisor II to oversee kitchen operations.									
12	9999	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	E225	39,687	0	39,687	45,436	0	45,436	1.00	1.00
			One new Administrative Assistant II.									
13	9999	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	M510	3,056,426	422,164	3,478,590	3,125,809	803,317	3,929,126	27.00	27.00
			This request continues funding for twenty-seven positions and associated operating costs. One time expenditures and have been eliminated and partial year costs have been annualized.									
14	9999	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	E807	2,463	-937	1,526	2,514	-336	2,178	0.00	0.00
			This decision unit re-institutes Senior Correctional Officers.									
<b>Total for Budget Account: 3760</b>					3,216,251	421,227	3,637,478	3,307,989	802,981	4,110,970	30.00	30.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
1	9999	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	E247	106,164	0	106,164	145,486	0	145,486	2.00	2.00
			Request to add two positions for Correctional Casework Specialist 2									
5	9999	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	E730	25,960	0	25,960	0	0	0	0.00	0.00
			Request funding to complete the following project: install Fall Protection and Stairwell Gates.									
7	9999	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	E250	235,709	0	235,709	310,690	0	310,690	3.00	3.00
			Request the following positions: Correctional Lieutenant (Segregation), Correctional Sergeant - Property, Correctional Sergeant - Culinary									
8	9999	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	E710	29,990	0	29,990	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
This decision unit requests funding for the replacement of Warehouse Equipment, Culinary Equipment.												
10	9999	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	E805	9,817	0	9,817	10,296	0	10,296	0.00	0.00
Reclass the following positions: Plumber 1 to Plumber 2, Maintenance Repair Worker 2 to Maintenance Repair Worker 4, Administrative Assistant 1 to Administrative Assistant 2												
11	9999	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	M510	14,968,910	73,432	15,042,342	15,294,925	73,432	15,368,357	0.00	0.00
This request continues funding for 147 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
12	9999	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	E720	72,763	0	72,763	0	0	0	0.00	0.00
This decision unit is to request funding for new maintenance equipment.												
13	9999	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	E807	2,312	-788	1,524	2,465	-289	2,176	0.00	0.00
This decision unit re-institutes Senior Correctional Officers.												
14	9999	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	E711	59,216	0	59,216	0	0	0	0.00	0.00
This decision unit requests funding for the replacement of Laundry Equipment and Facility Maintenance items.												
15	9999	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	M501	21,656	0	21,656	21,656	0	21,656	0.00	0.00
This decision unit reflects the effects of the mandate for Kosher and Common Fare inmate feeding.												
<b>Total for Budget Account: 3761</b>					15,532,497	72,644	15,605,141	15,785,518	73,143	15,858,661	5.00	5.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
9	9999	3762	NDOC - HIGH DESERT STATE PRISON	E250	1,251,660	0	1,251,660	1,690,115	0	1,690,115	28.00	28.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			This request funds 28 additional Correctional Officers to improve security at the institution.									
10	9999	3762	NDOC - HIGH DESERT STATE PRISON	E249	233,988	0	233,988	320,270	0	320,270	6.00	6.00
			This request funds five new skilled craft positions to maintain HDSP's expanding facility.									
11	9999	3762	NDOC - HIGH DESERT STATE PRISON	E710	154,237	0	154,237	108,828	0	108,828	0.00	0.00
			This request funds the replacement of worn or unusable equipment that cannot be repaired.									
12	9999	3762	NDOC - HIGH DESERT STATE PRISON	E805	9,180	0	9,180	9,180	0	9,180	0.00	0.00
			This request funds the reclassification of the ASO II for HDSP to an ASO III.									
14	9999	3762	NDOC - HIGH DESERT STATE PRISON	E720	54,652	0	54,652	0	0	0	0.00	0.00
			This request funds the purchase of new equipment essential to the functioning of the facility.									
15	9999	3762	NDOC - HIGH DESERT STATE PRISON	E730	24,521	0	24,521	0	0	0	0.00	0.00
			This request funds maintenance requests that have not been made and deferred in prior bienniums.									
16	9999	3762	NDOC - HIGH DESERT STATE PRISON	E807	34,594	-11,757	22,837	37,105	-4,488	32,617	0.00	0.00
			This decision unit re-institutes Senior Correctional Officers.									
17	9999	3762	NDOC - HIGH DESERT STATE PRISON	E731	469,208	0	469,208	234,553	0	234,553	0.00	0.00
			This request funds maintenance requests that have not been made and deferred in prior bienniums.									
18	9999	3762	NDOC - HIGH DESERT STATE PRISON	E711	125,273	0	125,273	14,914	0	14,914	0.00	0.00
			This request funds the replacement of worn or unusable equipment that cannot be repaired.									
19	9999	3762	NDOC - HIGH DESERT STATE PRISON	M501	313,972	0	313,972	313,972	0	313,972	0.00	0.00
			This request funds kosher food for eligible inmates, as mandated.									



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
<b>Total for Budget Account: 3762</b>					2,671,285	-11,757	2,659,528	2,728,937	-4,488	2,724,449	34.00	34.00
<b>Total for Division: 440</b>					42,421,601	789,671	43,211,272	36,741,646	1,195,123	37,936,769	163.00	165.00
<b>Total for Department: 44</b>					42,421,601	789,671	43,211,272	36,741,646	1,195,123	37,936,769	163.00	165.00

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	4219	MINERALS	E806	0	61,595	61,595	0	104,711	104,711	0.00	0.00
<b>Total for Budget Account: 4219</b>					0	61,595	61,595	0	104,711	104,711	0.00	0.00
<b>Total for Division: 500</b>					0	61,595	61,595	0	104,711	104,711	0.00	0.00
<b>Total for Department: 50</b>					0	61,595	61,595	0	104,711	104,711	0.00	0.00

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	3920	PUC - PUBLIC UTILITIES COMMISSION	E248	0	58,889	58,889	0	78,347	78,347	1.00	1.00
			This request is for one new full-time Information Security Officer (ISO) / IT Professional III classified position. The new position will serve as the PUCN's ISO and will be responsible for development, implementation, management, training and enforcement of policies and standards regarding the security of IT.									
3	9999	3920	PUC - PUBLIC UTILITIES COMMISSION	E806	0	48,567	48,567	0	64,486	64,486	0.00	0.00
			This request is for unclassified salary adjustments for three (3) targeted classifications impacting ten (10) full-time positions to remedy internal inequities, to align salaries with comparable classified and/or unclassified positions in other state agencies, and to attract and retain a diverse, well-educated professional workforce who are technically prepared to meet the demands of the rapidly changing and increasingly complex utility industry; and capable of supporting the PUCN goals.									
<b>Total for Budget Account: 3920</b>					0	107,456	107,456	0	142,833	142,833	1.00	1.00
<b>Total for Division: 580</b>					0	107,456	107,456	0	142,833	142,833	1.00	1.00
<b>Total for Department: 58</b>					0	107,456	107,456	0	142,833	142,833	1.00	1.00

Department: 61 GAMING CONTROL BOARD

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
Division:			611 GAMING CONTROL BOARD									
3	9999	4061	GAMING CONTROL BOARD	E231	138,116	0	138,116	135,779	0	135,779	1.00	1.00
5	9999	4061	GAMING CONTROL BOARD	E550	702,237	0	702,237	684,921	0	684,921	4.00	4.00
			This request adds four new technology positions and reclassifies five existing technology positions. The purpose of this request is to develop a strategic staff responsible for monitoring emergent gaming technology and to retain Nevada's position as a leader in the gaming industry.									
7	9999	4061	GAMING CONTROL BOARD	E240	297,517	-297,517	0	297,517	-297,517	0	0.00	0.00
			This request is to transfer funding from lab fees to General Fund Appropriation for two Senior Program Analyst and One 1 Network Specialist 1. The purpose of this request to align the payroll costs with the proper funding source.									
9	9999	4061	GAMING CONTROL BOARD	E750	1,142,549	-1,142,549	0	1,142,549	-1,142,549	0	0.00	0.00
			This request is to transfer funding from investigative fees to the General Fund Appropriation. The purpose of this request is to realign expenditures to the proper funding source.									
11	9999	4061	GAMING CONTROL BOARD	E888	3,324,205	0	3,324,205	0	0	0	0.00	0.00
			This request funds the Board's migration from a COBOL based system to a modern technology.									
13	9999	4061	GAMING CONTROL BOARD	E737	20,000	0	20,000	0	0	0	0.00	0.00
			This request funds a seperate checking account for undercover operations.									
15	9999	4061	GAMING CONTROL BOARD	E755	141,111	0	141,111	138,216	0	138,216	1.00	1.00
			This request restores one Senior Program Analyst abolished during the 26th Special Session and to restore funding for training. The purpose of this request is to meet the technology needs of the Board.									
17	9999	4061	GAMING CONTROL BOARD	E712	517,905	0	517,905	190,665	0	190,665	0.00	0.00
			This request is to fund replacement computer hardware and computer software.									
19	9999	4061	GAMING CONTROL BOARD	E555	204,259	0	204,259	198,307	0	198,307	2.00	2.00
			This request adds on Agent and one Senior Agent to the Enforcement Division. The purpose of this request is to expand and develop a criminal cyber investigative forensic team.									
21	9999	4061	GAMING CONTROL BOARD	E760	194,894	0	194,894	189,180	0	189,180	2.00	2.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			This requests restores two Enforcement Division agent positions abolished during the 2011 Legislative Session. The purpose of this request is to dedicate additional staff to perform background investigations currently performed by field agents.									
23	9999	4061	GAMING CONTROL BOARD	E245	201,759	0	201,759	195,807	0	195,807	2.00	2.00
			This requests adds one Agent and one Senior Agent to the Tax and License Division. The purpose of this request permits the Board to expand its role in monitoring restricted gaming licensees.									
25	9999	4061	GAMING CONTROL BOARD	E250	200,000	0	200,000	200,000	0	200,000	0.00	0.00
			This request is funding for the Board's overtime. Currently overtime is funded via payroll savings.									
26	9999	4061	GAMING CONTROL BOARD	E806	8,127	0	8,127	8,127	0	8,127	0.00	0.00
			This request funds the approval to reclassify two existing positions.									
27	9999	4061	GAMING CONTROL BOARD	E230	95,197	128,148	223,345	97,507	128,148	225,655	0.00	0.00
			This request provides travel and training for Gaming Control Board members and staff to effectively regulate the gaming industry in Nevada.									

**Total for Budget Account: 4061** 7,187,876 -1,311,918 5,875,958 3,478,575 -1,311,918 2,166,657 12.00 12.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	4063	GAMING CONTROL BOARD INVESTIGATION FUND	E240	0	-297,517	-297,517	0	-297,517	-297,517	0.00	0.00
			This request is to transfer funding from lab fees to General Fund Appropriation for two Senior Program Analyst and One 1 Network Specialist 1. The purpose of this request to align the payroll costs with the proper funding source.									
4	9999	4063	GAMING CONTROL BOARD INVESTIGATION FUND	E750	0	-1,142,549	-1,142,549	0	-1,142,549	-1,142,549	0.00	0.00
			This request is to transfer funding from investigative fees to the General Fund Appropriation. The purpose of this request is to realign expenditures to the proper funding source.									

**Total for Budget Account: 4063** 0 -1,440,066 -1,440,066 0 -1,440,066 -1,440,066 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	4067	GAMING COMMISSION	E755	53,748	0	53,748	53,748	0	53,748	0.49	0.49

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
This request is to restore the Senior Research Specialist from a full time position.												
3	9999	4067	GAMING COMMISSION	E230	32,521	0	32,521	36,181	0	36,181	0.00	0.00
This requests funds the out of state travel and training for the Nevada Gaming Commission and its one staff member.												
<b>Total for Budget Account: 4067</b>					86,269	0	86,269	89,929	0	89,929	0.49	0.49
<b>Total for Division: 611</b>					7,274,145	-2,751,984	4,522,161	3,568,504	-2,751,984	816,520	12.49	12.49
<b>Total for Department: 61</b>					7,274,145	-2,751,984	4,522,161	3,568,504	-2,751,984	816,520	12.49	12.49

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
3	9999	4706	DPS - DIRECTOR'S OFFICE	E249	0	65,202	65,202	0	85,872	85,872	1.00	1.00
This request provides for one Equal Employment Opportunity Officer position and associated expenses.												
[See Attachment]												
4	9999	4706	DPS - DIRECTOR'S OFFICE	E250	0	89,043	89,043	0	78,651	78,651	1.00	1.00
This request provides for one Polygraph Examiner position and associated expenses.												
<b>Total for Budget Account: 4706</b>					0	154,245	154,245	0	164,523	164,523	2.00	2.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	4707	DPS - OFFICE OF PROF RESPONSIBILITY	E227	0	68,057	68,057	0	87,800	87,800	1.00	1.00
This request funds one Department of Public Safety Sergeant and associated expenses to assist in the efficient processing of internal investigation cases.												
<b>Total for Budget Account: 4707</b>					0	68,057	68,057	0	87,800	87,800	1.00	1.00
<b>Total for Division: 650</b>					0	222,302	222,302	0	252,323	252,323	3.00	3.00

Division: 651 DPS-HIGHWAY PATROL

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	4713	DPS - HIGHWAY PATROL	E888	0	6,321,304	6,321,304	0	4,615,033	4,615,033	0.00	0.00
			This request funds a one-shot appropriation to replace 117 Sedans, 63 Utility Vehicles and 19 Pickups which will exceed the mileage threshold.									
3	9999	4713	DPS - HIGHWAY PATROL	E889	0	612,111	612,111	0	81,615	81,615	0.00	0.00
			Request for a one-shot appropriation to fund the replacement of eleven motorcycles which will exceed the mileage threshold.									
4	9999	4713	DPS - HIGHWAY PATROL	E713	0	173,571	173,571	0	407,222	407,222	0.00	0.00
			This requests funding to replace citation writers and printers that have exceeded their useful life.									
5	9999	4713	DPS - HIGHWAY PATROL	E715	0	116,527	116,527	0	137,889	137,889	0.00	0.00
			This requests funding to replace the back-end technology equipment used by the L-3 In-Car Video System.									
6	9999	4713	DPS - HIGHWAY PATROL	E225	0	106,880	106,880	0	139,785	139,785	2.00	2.00
			This requests funding for two new positions, a Business Process Analyst II and a Business Analyst III. These positions will assume the duties of two DPS Officer II positions which were removed from their primary duties and temporarily assigned to the Research & Planning unit.									
<b>Total for Budget Account: 4713</b>					0	7,330,393	7,330,393	0	5,381,544	5,381,544	2.00	2.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	E225	0	84,237	84,237	0	60,494	60,494	1.00	1.00
			This requests funding for a new Commercial Vehicle Inspector (CVSI) position for the Las Vegas Command. This position will support the increase of Compliance Reviews and Safety Audits within this region.									
<b>Total for Budget Account: 4721</b>					0	84,237	84,237	0	60,494	60,494	1.00	1.00
<b>Total for Division: 651</b>					0	7,414,630	7,414,630	0	5,442,038	5,442,038	3.00	3.00

Division: 653 DPS-INVESTIGATION DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	3743	DPS - DIVISION OF INVESTIGATIONS	E228	111,835	0	111,835	122,044	0	122,044	1.00	1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
This request funds one new Lieutenant position.												
<b>Total for Budget Account: 3743</b>					111,835	0	111,835	122,044	0	122,044	1.00	1.00
<b>Total for Division: 653</b>					111,835	0	111,835	122,044	0	122,044	1.00	1.00

Division: 655 DPS-RECORDS & TECHNOLOGY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
1	9999	4709	DPS - CRIMINAL HISTORY REPOSITORY	E570	4,276,027	0	4,276,027	4,276,027	0	4,276,027	0.00	0.00

The Criminal History Repository is mandated to maintain records of criminal history for the State of Nevada. The Division of Records and Technology maintains the technology and operational responsibility for the NCJIS, which contains the state's criminal history repository along with a series of other files that are critical to citizen and officer safety. This system is used to make important public safety decisions on a daily basis, and is relied upon by state and local law enforcement in Nevada and across the nation. The current system is antiquated and is at risk of failure which will compromise public safety.

The NCJIS modernization project is a result of the Criminal History Repository study which was approved at the October 25, 2011, Interim Finance Committee meeting. This project is a massive undertaking. The Division of Records and Technology is requesting funding to cover the expenditures identified in the executive summary of the Nevada Criminal History and Related Systems Improvement Plan.

3	9999	4709	DPS - CRIMINAL HISTORY REPOSITORY	E351	0	80,893	80,893	0	92,067	92,067	2.00	2.00
This request funds the addition of an Administrative Assistant I and a Administrative Assistant III for the Fingerprint Support Unit.												

<b>Total for Budget Account: 4709</b>					4,276,027	80,893	4,356,920	4,276,027	92,067	4,368,094	2.00	2.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	4733	DPS - TECHNOLOGY DIVISION	E914	0	2,338	2,338	0	2,338	2,338	0.00	0.00

This request transfers of a portion of the JT Packard contract that is associated with IT related support to budget account 4733. This contract is for UPS (Uninterrupted Power Supply) backup for critical IT systems at 555 Wright Way and 333 West Nye Lane.

<b>Total for Budget Account: 4733</b>					0	2,338	2,338	0	2,338	2,338	0.00	0.00
<b>Total for Division: 655</b>					4,276,027	83,231	4,359,258	4,276,027	94,405	4,370,432	2.00	2.00

Division: 656 DPS-FIRE MARSHAL

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	3816	DPS - FIRE MARSHAL	E226	1,661	0	1,661	1,661	0	1,661	0.00	0.00
			This request provides travel funds for the re-establishment of the National Fire Information Reporting System (NFIRS) program.									
3	9999	3816	DPS - FIRE MARSHAL	E227	964	4,108	5,072	0	0	0	0.00	0.00
			This requests funding for the International Fire Service Accreditation Congress (IFSAC) reaccreditation site visit. Reaccreditation is required on a five year basis. In addition, funding for additional levels of accreditation through administrative review is also requested.									
4	9999	3816	DPS - FIRE MARSHAL	E229	4,501	0	4,501	4,501	0	4,501	0.00	0.00
			This request reestablishes funding to provide annual fire investigation training for the State Fire Marshal Division sworn staff.									
5	9999	3816	DPS - FIRE MARSHAL	E230	6,538	6,539	13,077	6,538	6,539	13,077	0.00	0.00
			This request provides for additional funding for costs associated with the newly reestablished Board of Fire Services (Senate Bill 439 of the 2011 Legislative Session).									
<b>Total for Budget Account: 3816</b>					13,664	10,647	24,311	12,700	6,539	19,239	0.00	0.00
<b>Total for Division: 656</b>					13,664	10,647	24,311	12,700	6,539	19,239	0.00	0.00

Division: 657 DPS-CAPITOL POLICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	4727	DPS - CAPITOL POLICE	E225	0	3,921	3,921	0	3,921	3,921	0.00	0.00
			This request funds the leasing of vehicles from Nevada Highway Patrol in lieu of the State Motor Pool Division.									
<b>Total for Budget Account: 4727</b>					0	3,921	3,921	0	3,921	3,921	0.00	0.00
<b>Total for Division: 657</b>					0	3,921	3,921	0	3,921	3,921	0.00	0.00

Division: 659 DPS-CRIMINAL JUST ASSIST

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	4736	DPS - JUSTICE GRANT	E225	0	30,318	30,318	0	41,554	41,554	0.51	0.51
			This request funds one half-time Grants and Projects Analyst II position.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
<b>Total for Budget Account: 4736</b>					0	30,318	30,318	0	41,554	41,554	0.51	0.51
<b>Total for Division: 659</b>					0	30,318	30,318	0	41,554	41,554	0.51	0.51

Division: 660 DPS-PAROLE BOARD

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
3	9999	3800	DPS - PAROLE BOARD	E710	148,362	0	148,362	10,007	0	10,007	0.00	0.00
This decision unit requests funding to replace computers (based on EITS five year replacement schedule), other information technology equipment and video conferencing equipment used to conduct parole hearings.												
4	9999	3800	DPS - PAROLE BOARD	E720	16,400	0	16,400	0	0	0	0.00	0.00
This decision unit requests funding to purchase two network switches and external data storage devices.												

<b>Total for Budget Account: 3800</b>					164,762	0	164,762	10,007	0	10,007	0.00	0.00
<b>Total for Division: 660</b>					164,762	0	164,762	10,007	0	10,007	0.00	0.00
<b>Total for Department: 65</b>					4,566,288	7,765,049	12,331,337	4,420,778	5,840,780	10,261,558	9.51	9.51

Department: 70 DEPARTMENT OF CONSERVATION & NATURAL RESOURCES

Division: 334 DCNR - HISTORIC PRESERVATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	4205	DCNR - STATE HISTORIC PRESERVATION OFFICE	E805	2,627	3,941	6,568	2,758	4,136	6,894	0.00	0.00
<b>Total for Budget Account: 4205</b>					2,627	3,941	6,568	2,758	4,136	6,894	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
4	9999	5030	DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT	E226	14,027	0	14,027	14,613	0	14,613	0.35	0.35
This decision unit changes PCN 002 from .15 FTE to .50 FTE. At .15 FTE this position is not able to manage the current work load under the current time allocation of 15 FTE.												

<b>Total for Budget Account: 5030</b>					14,027	0	14,027	14,613	0	14,613	0.35	0.35
<b>Total for Division: 334</b>					16,654	3,941	20,595	17,371	4,136	21,507	0.35	0.35

Division: 704 DCNR - PARKS DIVISION



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4162	DCNR - STATE PARKS	B000	0	6,986,611	6,986,611	0	7,146,579	7,146,579	93.00	93.00
0	0	4162	DCNR - STATE PARKS	M150	0	-42,150	-42,150	0	-42,150	-42,150	0.00	0.00
0	0	4162	DCNR - STATE PARKS	M100	0	105,270	105,270	0	105,270	105,270	0.00	0.00
1	4	4162	DCNR - STATE PARKS	E710	259,021	0	259,021	0	0	0	0.00	0.00
			Replacement requests are limited to equipment that directly effects public safety such as rescue or law enforcement needs or results in more efficient use of resources. Requests include replacement motors for patrol and rescue watercraft, replacement of law enforcement vehicles well beyond the recommend replacement mileage, and replacement of needed utility vehicles that are obsolete and require a disproportionately large amount of the mechanic's time.									
2	9999	4162	DCNR - STATE PARKS	M425	664,431	0	664,431	0	0	0	0.00	0.00
			The requested deferred maintenance projects are critical to the continued operation of State Parks. Due to previous budget cuts, many critical projects were eliminated which would have repaired many buildings, structures and walkways. Further delays will mean that some park facilities may be closed and the likelihood of requiring the complete replacement of facilities rather than repair. Deferred maintenance projects include HVAC units, residence insulation, structural assessment and repairs, roof repairs, replace old vault toilets, repair roads and doors in facilities, upgrade domestic water supply, renovation in two park day use areas, replace yard fence, paint facilities, and add additional storage space and toilet facilities in existing facilities. These projects contribute to a healthier environment for employees and the general public.									
3	5	4162	DCNR - STATE PARKS	E720	137,772	0	137,772	0	0	0	0.00	0.00
			New Equipment requests are items that will generate efficiencies and increased production and reduce the need for contracting as many services thereby reducing the impact on limited funds. The request include erosion control equipment at Big Bend of the Colorado, equipment for statewide transport of heavy machinery and a fuel efficient vehicle for transport of light materials, staff and water samples throughout Northern NV.									
5	9999	4162	DCNR - STATE PARKS	E753	296	0	296	25,280	0	25,280	1.00	1.00
			E753 Budget Restoration - Restore the professional engineer position (PCN#0158) eliminated during the 2012/2013 as a budget reduction in decision unit E693. The loss of a professional engineer has significantly impacted the ability to address construction and maintenance issues. It is anticipated the Q-1 program will end in 2015, resulting in the loss of three positions in the planning and development section. It will leave only one engineer to handle all of the engineering related projects, one architectural project manager to handle all of the architecture related projects and the chief of planning and development to service all of the planning, development and professional assistance needed by parks. The bulk of the work needed in parks is engineering related, with support in architecture and landscape architecture									
<b>Total for Budget Account: 4162</b>					<b>1,061,520</b>	<b>7,049,731</b>	<b>8,111,251</b>	<b>25,280</b>	<b>7,209,699</b>	<b>7,234,979</b>	<b>94.00</b>	<b>94.00</b>
<b>Total for Division: 704</b>					<b>1,061,520</b>	<b>7,049,731</b>	<b>8,111,251</b>	<b>25,280</b>	<b>7,209,699</b>	<b>7,234,979</b>	<b>94.00</b>	<b>94.00</b>

Division: 706 DCNR - FORESTRY DIVISION

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4195	DCNR - FORESTRY	B000	0	6,155,108	6,155,108	3,749,108	2,406,000	6,155,108	0.00	0.00
This request continues funding for sixty-seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4195	DCNR - FORESTRY	M150	0	-2,599,542	-2,599,542	0	-2,593,688	-2,593,688	0.00	0.00
0	0	4195	DCNR - FORESTRY	M100	0	3,382	3,382	0	3,382	3,382	0.00	0.00
2	1	4195	DCNR - FORESTRY	E888	1,671,574	0	1,671,574	0	0	0	0.00	0.00
3	9999	4195	DCNR - FORESTRY	M425	179,275	0	179,275	0	0	0	0.00	0.00
Funds Deferred Maintenance projects that have been previously identified as immediate life, health, safety needs, but, ultimately cut from previous budgets as part of mandated budget cuts.												
<b>Total for Budget Account: 4195</b>					1,850,849	3,558,948	5,409,797	3,749,108	-184,306	3,564,802	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	2	4198	DCNR - FORESTRY CONSERVATION CAMPS	E888	2,596,371	0	2,596,371	0	0	0	0.00	0.00
This decision unit identifies the most critical equipment replacement needs including vehicles in B/A 4198 - Forestry Conservation Camps.												
When responding to projects and emergency incidents, many times we are put into situations where immediate departure might be necessary. If we are transporting crews in vehicles that are having mechanical issues we might not be able to make that quick departure that is necessary in order to save life and/or property. We are often requested to assist in all kinds of natural disasters, the only way that we have the ability to help the communities of Nevada is if we have reliable transportation to move our crews around the state. As these vehicles are requiring increased repairs, the camp budgets do not have the ability to cover the costs associated with them.												
<b>Total for Budget Account: 4198</b>					2,596,371	0	2,596,371	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4227	DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS	B000	0	1,774,297	1,774,297	0	1,774,297	1,774,297	0.00	0.00
This request continues funding for twenty-one permanent positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4227	DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS	M150	0	16,210	16,210	0	16,760	16,760	0.00	0.00
<b>Total for Budget Account: 4227</b>					0	1,790,507	1,790,507	0	1,791,057	1,791,057	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4235	DCNR - FORESTRY NURSERIES	B000	0	529,949	529,949	0	529,949	529,949	0.00	0.00
			This request continues funding for two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4235	DCNR - FORESTRY NURSERIES	M150	0	-35,142	-35,142	0	-35,042	-35,042	0.00	0.00
<b>Total for Budget Account: 4235</b>					0	494,807	494,807	0	494,907	494,907	0.00	0.00
<b>Total for Division: 706</b>					4,447,220	5,844,262	10,291,482	3,749,108	2,101,658	5,850,766	0.00	0.00

Division: 707 DCNR - STATE LANDS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	3	4173	DCNR - STATE LANDS	E710	30,589	2,788	33,377	0	0	0	0.00	0.00
			This E710 decision unit has been established to encompass equipment replacement that has been delayed due to previous budget cuts.									
<b>Total for Budget Account: 4173</b>					30,589	2,788	33,377	0	0	0	0.00	0.00
<b>Total for Division: 707</b>					30,589	2,788	33,377	0	0	0	0.00	0.00
<b>Total for Department: 70</b>					5,555,983	12,900,722	18,456,705	3,791,759	9,315,493	13,107,252	94.35	94.35

Department: 72 DEPARTMENT OF WILDLIFE

Division: 702 WILDLIFE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	4462	WILDLIFE - CONSERVATION EDUCATION	E350	60,769	-18,774	41,995	27,781	-18,781	9,000	0.00	0.00
			Urban bear management in the Tahoe basin and foothills of the Sierras represents a substantial challenge for NDOW. Responses to calls must be made to ensure public safety. Requests for information from the media and public are substantial. The public has a continuing and escalating expectation that NDOW will effectively handle these situations. NDOW seeks funding to ensure adequate response to urban bear issues and to proactively educate the public on urban bear issues through the Bear Aware program. Conservation Education seeks to cover partial costs for a Conservation Educator for media and public relations as well as educational material and advertising for Bear Aware.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
<b>Total for Budget Account: 4462</b>					60,769	-18,774	41,995	27,781	-18,781	9,000	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	4463	WILDLIFE - LAW ENFORCEMENT	E350	20,666	-20,666	0	21,525	-21,525	0	0.00	0.00

Urban bear management in the Tahoe Basin and foothills of the Sierras represents a substantial challenge for NDOW. Responses to calls must be made to ensure public safety. Requests for information from the media and public are substantial. The public has a continuing and escalating expectation that NDOW will effectively handling these situations. NDOW seeks funding to ensure adequate response to urban bear issues and to proactively educate the public on urban bear issues through it's Bear Aware program. Law Enforcement seeks to cover partial costs for an existing Game Warden and to start a Karelian Bear Dog program for non-lethal bear aversion training.

<b>Total for Budget Account: 4463</b>					20,666	-20,666	0	21,525	-21,525	0	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	4464	WILDLIFE - GAME MANAGEMENT	E350	74,665	-17,790	56,875	48,366	-17,797	30,569	0.00	0.00

Urban bear management in the Tahoe basin and foothills of the Sierras represents a substantial challenge for NDOW. Responses to calls must be made to ensure public safety. Requests for information from the media and public are substantial. The public has a continuing and escalating expectation that NDOW will effectively handle these situations. NDOW seeks funding to ensure adequate response to urban bear issues and to proactively educate the public on urban bear issues through it's Bear Aware program. Game Management seeks to cover partial costs for an existing Biologist and to reinstate a seasonal position eliminated a few years ago, as well as supplies and a family bear trap to enhance responses to human/bear conflicts.

<b>Total for Budget Account: 4464</b>					74,665	-17,790	56,875	48,366	-17,797	30,569	0.00	0.00
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<b>Total for Division: 702</b>					156,100	-57,230	98,870	97,672	-58,103	39,569	0.00	0.00
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<b>Total for Department: 72</b>					156,100	-57,230	98,870	97,672	-58,103	39,569	0.00	0.00
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Department: 74 DEPARTMENT OF BUSINESS AND INDUSTRY

Division: 740 BUSINESS AND INDUSTRY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
3	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E710	1,211	55,600	56,811	5	211	216	0.00	0.00

<b>Total for Budget Account: 4681</b>					1,211	55,600	56,811	5	211	216	0.00	0.00
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<b>Total for Division: 740</b>					1,211	55,600	56,811	5	211	216	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
Division:			741 INSURANCE DIVISION									
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	3813	B&I - INSURANCE REGULATION	E249	0	64,617	64,617	0	62,796	62,796	1.00	1.00
			Addition of one unclassified Legal Researcher position to assist in managing to large volume of legal cases that must be worked by the Legal Enforcement section. With the number of new cases, the use of legal staff to support the health care reform, and the increase in receiverships, the Legal Enforcement Section has experienced a significant increase in workload. There is no additional cost for rent or office furniture with this new position.									
3	9999	3813	B&I - INSURANCE REGULATION	E250	0	66,955	66,955	0	65,170	65,170	1.00	1.00
			Addition of one full time Administrative Assistant 3 position for the producer licensing section to effectively manage the increased volume. The Producer Licensing section has experience a 9% increase in number of active licensees from FY 09 to FY 12. There is no additional cost for rent or office furniture with this new position.									
4	9999	3813	B&I - INSURANCE REGULATION	E720	0	2,454	2,454	0	4,908	4,908	0.00	0.00
			Motor Pool Automobile Lease - Carson City Office. Lease cost is \$219.00 per month plus \$0.19 per mile. Usage would include: Daily bank run, rural outreach activities, investigations in Northern Nevada, meeting for the Commissioner, meetings with other State Agencies.									
5	9999	3813	B&I - INSURANCE REGULATION	E225	0	39,008	39,008	0	37,325	37,325	0.50	0.50
			Addition of part time (50%) Administrative Assistant 3 position for the producer licensing section to administer the Navigator licensing program in accordance with healthcare reform legislation. Annual cost of \$36,621(Emp/EE). Budgeted at Step 10. there is no additional cost for rent or office furniture with this request.									
6	9999	3813	B&I - INSURANCE REGULATION	E807	0	0	0	0	0	0	0.00	0.00
			Reclassification of four Management Analyst III positions to Insurance Examiner I position (PCN 0022, 0070, 0077, and 0342). These positions are a grade 37, so this action is budget neutral. However, having a more focused position will be beneficial to the division and assist in career and succession planning.									
7	9999	3813	B&I - INSURANCE REGULATION	E805	0	4,825	4,825	0	4,986	4,986	0.00	0.00
			Reclassification of one classified Compliance Investigator II (Class code 11.365, PCN 0058) position to Compliance Investigator III (Class code 11.363)(Grade 33 Step 2 to Grade 35 Step 2). Position is assigned to the Las Vegas office and would manage the other Compliance Investigator II as well as manage the day to day investigative functions.									
8	9999	3813	B&I - INSURANCE REGULATION	E227	0	4,544	4,544	0	4,544	4,544	0.00	0.00
			Increase In State travel to allow for 8 overnight trips between the Carson City and Las Vegas offices. Each trip expense is \$568 times 8 for a total amount of \$4,544.									
9	9999	3813	B&I - INSURANCE REGULATION	E226	0	3,250	3,250	0	3,250	3,250	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			Increase Out of State travel for adequate travel funds for Insurance Commissioner to attend various industry related meetings.									

**Total for Budget Account: 3813** 0 185,653 185,653 0 182,979 182,979 2.50 2.50

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	3818	B&I - CAPTIVE INSURERS	E225	0	10,500	10,500	0	10,500	10,500	0.00	0.00

Out of State Travel Funds to attend two national and one regional captive insurer conferences in an effort to increase captive insurers in Nevada (1) Captive Insurance Companies Association, (2) National Risk Retention Association, (3) Western Region Captive Insurance Conference. 2 attendees @ \$1,750 per person. 3 conferences x 2 attendees x 1,750 = \$10,500

**Total for Budget Account: 3818** 0 10,500 10,500 0 10,500 10,500 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	3828	B&I - NAT. ASSOC. OF INSURANCE COMMISSIONERS	E225	0	10,161	10,161	0	9,921	9,921	0.00	0.00

To allow for increase in travel cost to 3 NAIC conferences per year.

**Total for Budget Account: 3828** 0 10,161 10,161 0 9,921 9,921 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	4684	B&I - SELF INSURED - WORKERS COMPENSATION	E225	0	112,500	112,500	0	112,500	112,500	0.00	0.00

The Self-Insured Work Compensation section is required to audit self insured employers pursuant to NRS 616B.336. The Division needs the authority to pay the contracted third party vendor for these services. The cost of these audits are paid by the employers, therefore this action is budget neutral. The estimated cost per audit is 2,812.50, with an estimated 40 audits per fiscal year.

3	9999	4684	B&I - SELF INSURED - WORKERS COMPENSATION	E752	0	4,646	4,646	0	3,907	3,907	0.00	0.00
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This Decision unit restores training money removed from the FY 12 and FY 13 budget.

4	9999	4684	B&I - SELF INSURED - WORKERS COMPENSATION	E750	0	3,983	3,983	0	4,571	4,571	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
This Decision unit restores Out of State travel money removed from the FY 12 and FY 13 budget.												
5	9999	4684	B&I - SELF INSURED - WORKERS COMPENSATION	E751	0	3,001	3,001	0	3,001	3,001	0.00	0.00
This Decision unit restores In State travel money removed from the FY 12 and FY 13 budget.												
<b>Total for Budget Account: 4684</b>					0	124,130	124,130	0	123,979	123,979	0.00	0.00
<b>Total for Division: 741</b>					0	330,444	330,444	0	327,379	327,379	2.50	2.50

**Division:** 742 INDUSTRIAL RELATIONS DIV

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	4680	B&I - INDUSTRIAL RELATIONS	E226	0	269,000	269,000	0	0	0	0.00	0.00
The DIR, WCS is requesting funds to have a vendor compile data on a national basis & provide recommendations re: updating fees & charges for medical treatment and svc incl in NV Med Fee Schedule.												
3	9999	4680	B&I - INDUSTRIAL RELATIONS	E710	0	183,863	183,863	0	55,769	55,769	0.00	0.00
Replacement Equipment to include 1 replacement vehicle in Carson and 4 replacement vehicles in Henderson. All vehicles will be leased through motor pool. Funding is also requested for basic office furniture to include desks, chairs and file cabinets. Replacement computers are also requested as desktops are in excess of 5 years and are out of warranty. The Division is also requesting replacing (4) servers.												
4	9999	4680	B&I - INDUSTRIAL RELATIONS	E720	0	3,123	3,123	0	0	0	0.00	0.00
Purchase of an additional laptops and per EITS instructed Division to purchase three additional routers.												
5	9999	4680	B&I - INDUSTRIAL RELATIONS	E225	0	8,354	8,354	0	8,156	8,156	0.00	0.00
The following is a breakdown of the estimated expenses for an enhancement to Budget Account 4680 for out-of-state travel budget (category 02) for FY 14-15. This enhancement will allow for the DIR Deputy Administrator to attend the annual National Safety Council Congress & Expo that will be held in Chicago, IL in FY14 & in San Diego, CA in FY 15. Also included is the estimated expense to allow for the WCS Chief Administrative Officer & DIR Administrator to attend the IAIABC (International Association of Industrial Accident Boards & Commissions) annual conference that will be held in Santa Fe, NM in FY14 & in Austin, TX in FY 15.												
<b>Total for Budget Account: 4680</b>					0	464,340	464,340	0	63,925	63,925	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E807	0	519,106	519,106	0	537,207	537,207	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			Due to the significant difference between private safety inspectors and state inspectors, NV OSHA has a difficult time recruiting and retaining experienced and qualified inspectors. This decision unit requests a 10% increase for Safety Specialist and Industrial Hygienists, with adjustments for compaction issues within the supervisory staff.									
3	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E808	0	38,748	38,748	0	36,303	36,303	0.00	0.00
			Nevada OSHA is proposing that classified position number 305, Safety Specialist - Enforcement, be reclassified as an unclassified U0903, Chief Investigator.									
4	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E710	0	98,183	98,183	0	16,660	16,660	0.00	0.00
			Communications System Replacement Reno - Voice & Data current system old and antiquated. Replacement computers are also requested as desktops are in excess of 5 years and are out of warranty.									
5	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E226	0	22,455	22,455	0	22,455	22,455	0.00	0.00
			As a member of the executive board, the Chief Administrative Officer participates in the discussion of Occupational Safety and Health Administration (OSHA) policies, procedures and regulations affecting OSHA state programs. This additional travel funding would be used to attend OSHA Conference and meetings. The funding would enable the Voluntary Protection Program (VPP) Program Manager to participate in workshops, problem-solving and discussions relating to VPP issues.									
<b>Total for Budget Account: 4682</b>					0	678,492	678,492	0	612,625	612,625	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	4685	B&I - SAFETY CONSULTATION AND TRAINING	E807	0	149,148	149,148	0	154,369	154,369	0.00	0.00
			Due to the significant difference between private safety inspectors and state inspectors, NV SCATS has a difficult time recruiting and retaining experienced and qualified personnel. This decision unit requests a 10% increase for Safety Specialist and Industrial Hygienists, with adjustments for compaction issues within the supervisory staff.									
3	9999	4685	B&I - SAFETY CONSULTATION AND TRAINING	E710	0	15,833	15,833	0	12,109	12,109	0.00	0.00
			Replacement Equipment to include 3 replacement vehicles in Henderson. All vehicles will be leased through motor pool. Replacement laptops and printers are also requested.									
4	9999	4685	B&I - SAFETY CONSULTATION AND TRAINING	E720	0	2,156	2,156	0	0	0	0.00	0.00
			Addition of two additional desktop computers one for the Northern Office and one for the Southern Office.									



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
5	9999	4685	B&I - SAFETY CONSULTATION AND TRAINING	E805	0	149,148	149,148	0	154,369	154,369	0.00	0.00
<p>Due to the significant difference between private safety inspectors and state inspectors, NV SCATS has a difficult time recruiting and retaining experienced and qualified personnel. This decision unit requests a 10% increase for Safety Specialist and Industrial Hygienists, with adjustments for compaction issues within the supervisory staff.</p>												
<b>Total for Budget Account: 4685</b>					0	316,285	316,285	0	320,847	320,847	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	4686	B&I - MINE SAFETY & TRAINING	E807	0	69,787	69,787	0	71,727	71,727	0.00	0.00
<p>Due to the significant difference between private safety inspectors and state inspectors, NV MSTs has a difficult time recruiting and retaining experienced and qualified personnel. This decision unit requests a 10% increase for Safety Specialist and Industrial Hygienists, with adjustments for compaction issues within the supervisory staff.</p>												
3	9999	4686	B&I - MINE SAFETY & TRAINING	E720	0	15,328	15,328	0	0	0	0.00	0.00
<p>New Equipment to include industrial hygiene equipment of noise dosimeters and a Jerome mercury analyzer. The agency is requesting a GPS mine operators are required to submit a commencement of operation. The commencement requires a physical location of the mining operation. Past practices were to provide the Township, Range and Section of the mining operation. This practice allowed for a substantial error factor. The modern GPS system will allow the mine inspector to readily and effectively locate remote mining operations throughout the state.</p>												
4	9999	4686	B&I - MINE SAFETY & TRAINING	E710	0	68,581	68,581	0	44,210	44,210	0.00	0.00
<p>Replacement Equipment to include one replacement vehicle in each year of the biennium and Industrial Hygiene equipment to include Gilian air pumps, self rescuers, and ground resistance testers. Replacement computers are also requested as desktops are in excess of 5 years and are out of warranty.</p>												
<b>Total for Budget Account: 4686</b>					0	153,696	153,696	0	115,937	115,937	0.00	0.00
<b>Total for Division: 742</b>					0	1,612,813	1,612,813	0	1,113,334	1,113,334	0.00	0.00

**Division:** 744 HOUSING DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	3838	B&I - LOW INCOME HOUSING TRUST FUND	E710	0	1,417	1,417	0	17	17	0.00	0.00
<p>Replacement equipment per DOIT recommended replacement cycle.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
<b>Total for Budget Account: 3838</b>					0	1,417	1,417	0	17	17	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	3841	B&I - HOUSING DIVISION	E710	0	65,014	65,014	0	18,748	18,748	0.00	0.00
3	9999	3841	B&I - HOUSING DIVISION	E720	0	6,228	6,228	0	0	0	0.00	0.00
<b>Total for Budget Account: 3841</b>					0	71,242	71,242	0	18,748	18,748	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	4865	B&I - WEATHERIZATION	E710	0	51	51	0	4,251	4,251	0.00	0.00
			Equipment replacement per DOIT recommended replacement cycle									
<b>Total for Budget Account: 4865</b>					0	51	51	0	4,251	4,251	0.00	0.00
<b>Total for Division: 744</b>					0	72,710	72,710	0	23,016	23,016	0.00	0.00

Division: 745 DAIRY COMMISSION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	4470	B&I - DAIRY COMMISSION	E275	0	12,283	12,283	0	11,323	11,323	0.00	0.00
			This request expands the promotion of healthy Nevada Dairy product consumption and economic growth.									
3	9999	4470	B&I - DAIRY COMMISSION	E710	0	27,275	27,275	0	5,785	5,785	0.00	0.00
			This request replaces 3 Printers, 12 desktop computers and 5 Laptops, along with corresponding software, per the state's recommended replacement schedule.									
4	9999	4470	B&I - DAIRY COMMISSION	E230	0	1,263	1,263	0	1,263	1,263	0.00	0.00
			This request funds an annual departmental meeting to allow for development of better business practices and synergies.									
<b>Total for Budget Account: 4470</b>					0	40,821	40,821	0	18,371	18,371	0.00	0.00
<b>Total for Division: 745</b>					0	40,821	40,821	0	18,371	18,371	0.00	0.00

Division: 747 EMPLOYEE MANAGEMENT RELATIONS

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	E225	0	14,129	14,129	0	14,129	14,129	0.00	0.00
<p>This decision unit represents additional travel for the EMRB board members, commissioners travel and conference fees, and agency needs. Board meeting are 90% in Las Vegas. Until recently, 2 of EMRB's 3 board members lived in the Las Vegas area. Now 2 of the 3 live in the north. Also, the commissioner is anticipating more travel then the previous biennium.</p>												
3	9999	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	E227	0	6,240	6,240	0	6,240	6,240	0.00	0.00
<p>This decision unit represents additional board pay for the EMRB board members.</p>												
<b>Total for Budget Account: 1374</b>					0	20,369	20,369	0	20,369	20,369	0.00	0.00
<b>Total for Division: 747</b>					0	20,369	20,369	0	20,369	20,369	0.00	0.00

**Division: 748 REAL ESTATE DIVISION**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	3820	B&I - COMMON INTEREST COMMUNITIES	E805	0	21,103	21,103	0	21,414	21,414	0.00	0.00
<p>Reclassification of investigators to more closely align functions with the appropriate class specification.</p>												
<b>Total for Budget Account: 3820</b>					0	21,103	21,103	0	21,414	21,414	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	3823	B&I - REAL ESTATE ADMINISTRATION	E750	194,189	0	194,189	265,501	0	265,501	4.80	4.80
<p>Heavy workload and demand for services and number and complexity of complaints result in the need for these new positions. Computer equipment, telephone, e-mail, voicemail, etc. to be included.</p>												
3	9999	3823	B&I - REAL ESTATE ADMINISTRATION	E751	72,004	0	72,004	98,564	0	98,564	2.00	2.00
<p>Heavy workload and demand for services and number and complexity of complaints result in the need for these new positions. Computer equipment, telephone, e-mail, voicemail, etc. to be included.</p>												
4	9999	3823	B&I - REAL ESTATE ADMINISTRATION	E900	296	0	296	42,037	0	42,037	1.00	1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
<p>The Division seeks to restore PCN 0050 to Budget Account 3823 Real Estate Administration, Licensing Section. This position was transferred through a budgetary transfer from Budget Account 3823 to Budget Account 3826 - Real Estate Education because of severe budget constraints in the General Fund administration budget and the necessity to make reductions due to timeshare revenue shortfall.</p>												
5	9999	3823	B&I - REAL ESTATE ADMINISTRATION	E805	3,677	0	3,677	3,657	0	3,657	0.00	0.00
<p>Reclassification of position to more closely align functions with the appropriate requested class specification.</p>												
6	9999	3823	B&I - REAL ESTATE ADMINISTRATION	E753	51,078	0	51,078	46,943	0	46,943	1.00	1.00
<p>Heavy workload and demand for services and number and complexity of complaints result in the need for these new positions. Computer equipment, telephone, e-mail, voicemail, etc. to be included.</p>												
7	9999	3823	B&I - REAL ESTATE ADMINISTRATION	E752	51,078	0	51,078	46,943	0	46,943	1.00	1.00
<p>Heavy workload and demand for services and number and complexity of complaints result in the need for these new positions. Computer equipment, telephone, e-mail, voicemail, etc. to be included.</p>												
8	9999	3823	B&I - REAL ESTATE ADMINISTRATION	E754	34,313	-950	33,363	46,844	-1,268	45,576	1.00	1.00
<p>Heavy workload and demand for services and number and complexity of complaints result in the need for these new positions. Computer equipment, telephone, e-mail, voicemail, etc. to be included.</p>												
<b>Total for Budget Account: 3823</b>					406,635	-950	405,685	550,489	-1,268	549,221	10.80	10.80

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	E900	0	-296	-296	0	-46,172	-46,172	-1.00	-1.00
<p>Transfer out one Administrative Aid to Budget Account 3823. Contingent upon restoration of PCN 0056 to Budget Account 3823.</p>												
3	9999	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	E225	0	7,867	7,867	0	7,867	7,867	0.00	0.00
<p>Cost to reinstate travel to the Real Estate Educators Association annual conference. The Real Estate Educators Association is a society of real estate education stakeholders (instructors, trainers, regulators, schools, authors, etc.) Conference attendance give members the latest tools and techniques for effective adult education.</p>												
<b>Total for Budget Account: 3826</b>					0	7,571	7,571	0	-38,305	-38,305	-1.00	-1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
<b>Total for Division: 748</b>					406,635	27,724	434,359	550,489	-18,159	532,330	9.80	9.80

Division: 749 ATHLETIC COMMISSION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	3952	B&I - ATHLETIC COMMISSION	E710	7,085	0	7,085	45	0	45	0.00	0.00
This request replaces 5 desktop computers, per the state's recommended replacement schedule.												
3	9999	3952	B&I - ATHLETIC COMMISSION	E750	2,687	0	2,687	2,687	0	2,687	0.00	0.00
This request restores funds to attend the Annual Association of Boxing Commission Conference.												
4	9999	3952	B&I - ATHLETIC COMMISSION	E751	1,200	0	1,200	1,200	0	1,200	0.00	0.00
This request restores \$1,200 to allow for board meetings in fiscal years 2014-2015.												
<b>Total for Budget Account: 3952</b>					10,972	0	10,972	3,932	0	3,932	0.00	0.00
<b>Total for Division: 749</b>					10,972	0	10,972	3,932	0	3,932	0.00	0.00

Division: 750 TAXICAB AUTHORITY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	4130	B&I - TAXICAB AUTHORITY	E225	0	89,799	89,799	0	14,061	14,061	0.00	0.00
This request proposes the replacement of agency owned vehicles that are aged and high in mileage, with Motor Pool leased vehicles.												
<b>Total for Budget Account: 4130</b>					0	89,799	89,799	0	14,061	14,061	0.00	0.00
<b>Total for Division: 750</b>					0	89,799	89,799	0	14,061	14,061	0.00	0.00

Division: 751 TRANSPORTATION AUTHORITY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	3922	B&I - TRANSPORTATION AUTHORITY	E750	0	693	693	0	693	693	0.00	0.00
This request restores travel funds reduced during the last budget session forcing travel expenses to be paid from personal funds, without reimbursement.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
<b>Total for Budget Account: 3922</b>					0	693	693	0	693	693	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	3923	B&I - TRANSPORTATION AUTHORITY ADMIN FINES	E225	0	26,090	26,090	0	16,430	16,430	0.00	0.00

This request proposes the replacement of agency owned vehicles that are aged and high in mileage, with Motor Pool leased vehicles.

<b>Total for Budget Account: 3923</b>					0	26,090	26,090	0	16,430	16,430	0.00	0.00
<b>Total for Division: 751</b>					0	26,783	26,783	0	17,123	17,123	0.00	0.00

**Division:** 752 LABOR COMMISSION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	3900	B&I - LABOR COMMISSIONER	E710	40,614	0	40,614	198	0	198	0.00	0.00

This request replaces 22 desktop computers and 2 printers, with the purchase of 19 desktop computers, 3 Laptops, along with corresponding software, and 2 printers, per the state's recommended replacement schedule. Included in the request is a docking station for 1 laptop and a transcription recorder.

3	9999	3900	B&I - LABOR COMMISSIONER	E737	3,000	0	3,000	2,900	0	2,900	0.00	0.00
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This request will allow the Office of the Labor Commissioner to assist the public in regards to employee/employer concerns.

4	9999	3900	B&I - LABOR COMMISSIONER	E750	3,619	0	3,619	3,619	0	3,619	0.00	0.00
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This request restores in-state travel funds to the Labor Commissioner's budget.

5	9999	3900	B&I - LABOR COMMISSIONER	E713	41,050	0	41,050	0	0	0	0.00	0.00
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This request replaces the Labor Commissioner's phone system which is obsolete, preventing incorporation with the Enterprise Information Technology Services (EITS) system.

6	9999	3900	B&I - LABOR COMMISSIONER	E712	7,537	0	7,537	0	0	0	0.00	0.00
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This request replaces 15 Executive chairs and 5 Secretarial chairs.

7	9999	3900	B&I - LABOR COMMISSIONER	E711	11,517	0	11,517	6,555	0	6,555	0.00	0.00
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For the purchase of a router switch (15-65 workstations), one medium capacity server, one large capacity server, along with supporting equipment and software, based on the replacement schedule.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
<b>Total for Budget Account: 3900</b>					107,337	0	107,337	13,272	0	13,272	0.00	0.00
<b>Total for Division: 752</b>					107,337	0	107,337	13,272	0	13,272	0.00	0.00

Division: 753 ATTORNEY FOR INJURED WORKERS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	E720	0	14,438	14,438	0	0	0	0.00	0.00
			New equipment request to include (2) heavy duty scanners, one for the north and one for the southern office, this request also includes 12 wireless headsets.									
3	9999	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	E710	0	4,872	4,872	0	0	0	0.00	0.00
			Replacement equipment includes the replacement of 21 computer monitors.									
4	9999	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	E225	0	7,287	7,287	0	7,287	7,287	0.00	0.00
			The Nevada Attorney for Injured Workers (NAIW) consists of a staff of 31 which includes 14 Attorneys. The agency is seeking an enhancement to purchase live and broadcast training for attorneys on topics such as workers' compensation interplay with Medicare, Medicaid, Social Security, Veteran's Administration and other benefit providers having an interest in the settlement or litigation of claims. It is a rapidly developing area of the law. This is in addition to training in the handling and presentation of medical evidence and other related programs critical to the mission of zealously representing injured workers in contested proceedings.									
<b>Total for Budget Account: 1013</b>					0	26,597	26,597	0	7,287	7,287	0.00	0.00
<b>Total for Division: 753</b>					0	26,597	26,597	0	7,287	7,287	0.00	0.00

Division: 754 MANUFACTURED HOUSING DIV

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	3814	B&I - MANUFACTURED HOUSING	E226	0	2,330	2,330	0	2,330	2,330	0.00	0.00
			The Division is experiencing an increase in the number of inspections of structures in the Tonopah and Round Mountain areas. This is largely due to increased mining in the area and necessity to inspect the placement of temporary buildings used as office areas at the mining sites.									
3	9999	3814	B&I - MANUFACTURED HOUSING	E710	0	19,986	19,986	0	1,507	1,507	0.00	0.00
			Per the DoIT 5-year replacement schedule as reconciled to the DAWN inventory acquisition date for outdated and nonfunctional existing equipment.									

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4	9999	3814	B&I - MANUFACTURED HOUSING	E225	0	55,020	55,020	0	55,612	55,612	1.00	1.00
This request is to add an Inspector to serve rural Nevada, especially the Tonopah and Round Mountain areas.												
5	9999	3814	B&I - MANUFACTURED HOUSING	E720	0	3,675	3,675	0	190	190	0.00	0.00
Equipment for proposed Investigator position for rural Nevada.												
6	9999	3814	B&I - MANUFACTURED HOUSING	E903	0	150,879	150,879	0	152,964	152,964	2.00	2.00
This decision unit requests to combine budget account 3843 the Mobile Home Parks Program with budget account 3814 Manufactured Housing.												
7	9999	3814	B&I - MANUFACTURED HOUSING	E907	0	109,302	109,302	0	112,414	112,414	1.00	1.00
This decision unit requests to combine budget account 3847 the Education and Recovery Program with budget account 3814 Manufactured Housing.												
8	9999	3814	B&I - MANUFACTURED HOUSING	E908	0	212	212	0	214	214	0.00	0.00
Transfers E804												
9	9999	3814	B&I - MANUFACTURED HOUSING	E918	0	106	106	0	107	107	0.00	0.00
Transfers E804												
<b>Total for Budget Account: 3814</b>					0	341,510	341,510	0	325,338	325,338	4.00	4.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	3842	B&I - MOBILE HOME LOT RENT SUBSIDY	E710	0	0	0	0	1,417	1,417	0.00	0.00
Per the DoIT 5-year replacement schedule as reconciled to the DAWN inventory acquisition date for outdated and nonfunctional existing equipment.												
<b>Total for Budget Account: 3842</b>					0	0	0	0	1,417	1,417	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	3843	B&I - MOBILE HOME PARKS	E710	0	2,834	2,834	0	18	18	0.00	0.00



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			Per the DoIT 5-year replacement schedule as reconciled to the DAWN inventory acquisition date for outdated and nonfunctional existing equipment.									
3	9999	3843	B&I - MOBILE HOME PARKS	E901	0	-136,842	-136,842	0	-141,708	-141,708	-2.00	-2.00
			This decision unit requests to combine budget account 3843 the Mobile Home Parks Program with budget account 3814 Manufactured Housing. Transfer Base, M100 & M150									
5	9999	3843	B&I - MOBILE HOME PARKS	E903	0	-11,205	-11,205	0	-11,240	-11,240	0.00	0.00
			Transfers E671									
8	9999	3843	B&I - MOBILE HOME PARKS	E906	0	-2,834	-2,834	0	-18	-18	0.00	0.00
			Transfers E710									
10	9999	3843	B&I - MOBILE HOME PARKS	E908	0	-212	-212	0	-214	-214	0.00	0.00
			Transfers E804									
<b>Total for Budget Account: 3843</b>					0	-148,259	-148,259	0	-153,162	-153,162	-2.00	-2.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	3847	B&I - MFG HOUSING EDUCATION/RECOVERY	E710	0	0	0	0	1,417	1,417	0.00	0.00
			Per the DoIT 5-year replacement schedule as reconciled to the DAWN inventory acquisition date for outdated and nonfunctional existing equipment.									
3	9999	3847	B&I - MFG HOUSING EDUCATION/RECOVERY	E911	0	-108,571	-108,571	0	-110,266	-110,266	-1.00	-1.00
			This decision unit requests to combine budget account 3847 the Education and Recovery Program with budget account 3814 Manufactured Housing. Transfers Base, M100 & M150.									
8	9999	3847	B&I - MFG HOUSING EDUCATION/RECOVERY	E916	0	0	0	0	-1,417	-1,417	0.00	0.00
			Transfers E710									
9	9999	3847	B&I - MFG HOUSING EDUCATION/RECOVERY	E918	0	-106	-106	0	-107	-107	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			Transfers E804									
12	9999	3847	B&I - MFG HOUSING EDUCATION/RECOVERY	E920	0	-731	-731	0	-731	-731	0.00	0.00
			Transfers E255									
13	9999	3847	B&I - MFG HOUSING EDUCATION/RECOVERY	E225	0	731	731	0	731	731	0.00	0.00
			Travel to provide continuing education training of managers and assistant managers of mobile home parks.									
<b>Total for Budget Account: 3847</b>					0	-108,677	-108,677	0	-110,373	-110,373	-1.00	-1.00
<b>Total for Division: 754</b>					0	84,574	84,574	0	63,220	63,220	1.00	1.00

Division: 755 FINANCIAL INSTITUTIONS DIV

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	3835	B&I - FINANCIAL INSTITUTIONS	E710	0	17,064	17,064	0	81	81	0.00	0.00
			Computer equipment per EITS replacement schedule.									
3	9999	3835	B&I - FINANCIAL INSTITUTIONS	E226	0	7,080	7,080	0	7,080	7,080	0.00	0.00
			Increase Out of State Travel to provide funding for Commissioner and Deputy Commissioner to attend Western Regulator's Interagency Meetings.									
4	9999	3835	B&I - FINANCIAL INSTITUTIONS	E225	0	0	0	0	15,653	15,653	0.00	0.00
			The relocation of the Carson City office to Reno.									
<b>Total for Budget Account: 3835</b>					0	24,144	24,144	0	22,814	22,814	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	3882	B&I - FINANCIAL INSTITUTIONS AUDIT	E225	0	5,445	5,445	0	0	0	0.00	0.00
			Provide training for the division's Certified Public Accountant to meet statutory responsibility to oversee the audit/examination programs of the FID in accordance with NRS 658.055 (2)									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
3	9999	3882	B&I - FINANCIAL INSTITUTIONS AUDIT	E226	0	0	0	0	1,064	1,064	0.00	0.00
Enhancement unit to increase rent request if relocation to Reno is approved for the Carson City office.  165 sq ft x 1.6 = \$264 x 4 months = 1056												

<b>Total for Budget Account: 3882</b>					0	5,445	5,445	0	1,064	1,064	0.00	0.00
<b>Total for Division: 755</b>					0	29,589	29,589	0	23,878	23,878	0.00	0.00

Division: 756 DIVISION OF MORTGAGE LENDING

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	3910	B&I - MORTGAGE LENDING	E710	0	8,043	8,043	0	85	85	0.00	0.00
To replace computers in accordance with the EITS replacement schedule.												

<b>Total for Budget Account: 3910</b>					0	8,043	8,043	0	85	85	0.00	0.00
<b>Total for Division: 756</b>					0	8,043	8,043	0	85	85	0.00	0.00
<b>Total for Department: 74</b>					526,155	2,425,866	2,952,021	567,698	1,610,175	2,177,873	13.30	13.30

Department: 80 DEPARTMENT OF TRANSPORTATION

Division: 800 DEPARTMENT OF TRANSPORTATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E225	0	-57,340	-57,340	0	-110,426	-110,426	8.00	8.00
NDOT currently relies on Master Service Agreement (MSA) contractors to assist with various information technology-related functions throughout the department. Within the NDOT Information Technology Division, MSA contractors support application development, database administration, project management, technical planning, and business and data analysis. Within the NDOT Traffic Operations Division, MSA contractors support the Intelligent Transportation Systems (ITS) deployed throughout the state. Replacing the MSA contractors with permanent positions is expected to save costs while improving efficiency.												

[See Attachment]

3	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E250	0	271,714	271,714	0	307,749	307,749	5.00	5.00
The department is requesting five (5) mission-critical, full-time new positions needed to comply with state and federal regulations and safety requirements.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
4	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E712	0	4,079,485	4,079,485	0	-391,225	-391,225	0.00	0.00
<p>NDOT is seeking to replace the Cessna Citation aircraft in order to save costs, improve efficiency, and make the transition while the current airplane still has resale value. The service NDOT Flight Operations provides to elected officials, NDOT employees, emergency response needs, and other state agencies is critical to statewide operations. The state airplanes transport people where they need to go (large metropolitan areas and small rural towns) rapidly, efficiently, and often with little or no advance notice. A new aircraft would not only allow the department to transport our passengers more safely, quickly, and efficiently, but could reduce aircraft operating costs by as much as 60%, or \$391,225 on average per fiscal year, due to the efficiencies of newer aircraft.</p>												
5	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E901	0	-25,984	-25,984	0	-25,905	-25,905	2.00	2.00
<p>As part of the 2009-2011 Executive Budget, two full-time Integrated Financial System (IFS) programmers were transferred from the Nevada Department of Transportation (NDOT) to the Department of Information Technology (DoIT), now the Department of Administration, Division of Enterprise IT Services (EITS). This decision unit requests the transfer of these two positions back to NDOT.</p>												
6	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E130	0	60,000	60,000	0	60,000	60,000	0.00	0.00
<p>This decision unit and accompanying budget bill authorizes the Department of Transportation to solicit Public Private Partnership (PPP) agreements to design, construct, develop, finance, operate, and maintain transportation facilities and collect user fees.</p>												
<b>Total for Budget Account: 4660</b>					0	4,327,875	4,327,875	0	-159,807	-159,807	15.00	15.00
<b>Total for Division: 800</b>					0	4,327,875	4,327,875	0	-159,807	-159,807	15.00	15.00
<b>Total for Department: 80</b>					0	4,327,875	4,327,875	0	-159,807	-159,807	15.00	15.00

**Department:** 90 DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB

**Division:** 901 DETR - REHABILITATION DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	3254	DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	E813	-177	0	-177	-178	0	-178	0.00	0.00
<p>This request is to reclassify the Rehabilitation Technician series, including revision of the series and classification concepts and to reclassify all the currently authorized Rehabilitation Technician II positions to Rehabilitation Technician Is with an appropriate increase in grade.</p> <p>This Decision Unit is in conjunction with E-813 in budget account 3265, Vocational Rehabilitation.</p> <p>[See Attachment]</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
3	9999	3254	DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	E906	177	0	177	178	0	178	0.00	0.00
<p>This request transfers the entire Bureau of Services to the Blind and Visually Impaired (BSBVI), budget account 3254, into the Bureau of Vocational Rehabilitation, budget account 3265.</p>												
4	9999	3254	DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	E239	-460	0	-460	-615	0	-615	1.00	1.00
<p>This decision unit is to request authority for a Rehabilitation Technician 2 within Services to the Blind, budget account 3254. This position will coordinate training and service delivery, ensure that there is consistency and uniformity statewide, and implement best practices in client service delivery.</p> <p>This position is only requested if the upgrades to the Rehabilitation Technician series is approved in Decision Unit E-813.</p>												
5	9999	3254	DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	E909	460	0	460	615	0	615	-1.00	-1.00
<p>This decision unit is to request authority for a Rehabilitation Technician 2 within Services to the Blind, budget account 3254. This position will coordinate training and service delivery, ensure that there is consistency and uniformity statewide, and implement best practices in client service delivery.</p> <p>This position is only requested if the upgrades to the Rehabilitation Technician series is approved in Decision Unit E-813.</p>												
<b>Total for Budget Account: 3254</b>					0	0	0	0	0	0	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	3258	DETR - CLIENT ASSISTANCE PROGRAM	E226	0	2,578	2,578	0	178	178	0.00	0.00
<p>This request relocates the one position in Las Vegas to move into the same building as NERC which is located at 1820 Park Sahara Ave., Suite 301.</p>												
3	9999	3258	DETR - CLIENT ASSISTANCE PROGRAM	E228	0	-59,930	-59,930	0	-58,291	-58,291	-1.00	-1.00
<p>To eliminate the Admin Assistant II and reduce staffing level to ONLY the Client Assistance Specialist position.</p>												
<b>Total for Budget Account: 3258</b>					0	-57,352	-57,352	0	-58,113	-58,113	-1.00	-1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
1	9999	3265	DETR - VOCATIONAL REHABILITATION	E227	282,972	1,045,530	1,328,502	298,077	1,101,344	1,399,421	6.00	6.00
<p>This decision unit is to request authority for a Rehabilitation Supervisor and five (5) Rehabilitation Counselor 2 positions within Vocational Rehabilitation (VR), budget account 3265. These positions are necessary to appropriately serve Nevadans with disabilities who seek to become or remain employed through vocational rehabilitation services.</p>												
2	9999	3265	DETR - VOCATIONAL REHABILITATION	E230	72,633	268,367	341,000	72,633	268,367	341,000	0.00	0.00
<p>This decision unit requests authority to expand the transitional services provided by Vocational Rehabilitation statewide. These programs are designed to assist young adults with a variety of developmental disabilities to transition to either a post-secondary education or into the workforce.</p>												
3	9999	3265	DETR - VOCATIONAL REHABILITATION	E231	522,991	1,932,365	2,455,356	527,525	1,949,120	2,476,645	0.00	0.00
<p>This decision unit requests authority to match the Department of Education Basic Vocational Rehabilitation (Section 110) State Grant to equal the SFY 2012 expenditure level for Category 09, Client Services. The match requirement is 78.7% federal funds and 21.3% state funds.</p>												
4	9999	3265	DETR - VOCATIONAL REHABILITATION	E232	710,167	2,623,952	3,334,119	655,783	2,423,011	3,078,794	0.00	0.00
<p>This decision unit requests authority to fully match the Department of Education Basic Vocational Rehabilitation (Section 110) State Grant. The match requirement is 78.7% federal funds and 21.3% state funds. All other federal and state funding requested in the Executive Budget Requests for budget accounts 3254 and 3265 have been accounted for in this request.</p>												
6	9999	3265	DETR - VOCATIONAL REHABILITATION	E813	-680	0	-680	-680	0	-680	0.00	0.00
<p>This request is to reclassify the Rehabilitation Technician series, including revision of the series and classification concepts and to reclassify all the currently authorized Rehabilitation Technician II positions to Rehabilitation Technician Is with an appropriate increase in grade.</p> <p>This Decision Unit is in conjunction with E-813 in budget account 3254, Services to the Blind.</p>												
7	9999	3265	DETR - VOCATIONAL REHABILITATION	E906	-177	0	-177	-178	0	-178	0.00	0.00
<p>This request transfers the entire Bureau of Services to the Blind and Visually Impaired (BSBVI), budget account 3254, into the Bureau of Vocational Rehabilitation, budget account 3265.</p>												
8	9999	3265	DETR - VOCATIONAL REHABILITATION	E909	-460	0	-460	-615	0	-615	1.00	1.00
<p>This decision unit is to request authority for a Rehabilitation Technician 2 within Services to the Blind, budget account 3254. This position will coordinate training and service delivery, ensure that there is consistency and uniformity statewide, and implement best practices in client service delivery.</p>												

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			This position is only requested if the upgrades to the Rehabilitation Technician series is approved in Decision Unit E-813.									
9	9999	3265	DETR - VOCATIONAL REHABILITATION	E238	-592	0	-592	-792	0	-792	1.00	1.00
			This decision unit is to request authority for a Rehabilitation Technician 2 within Vocational Rehabilitation (VR), budget account 3265. This position will coordinate training and service delivery, ensure that there is consistency and uniformity statewide, and implement best practices in client service delivery.									
			This position is only requested if the upgrades to the Rehabilitation Technician series is approved in Decision Unit E-813.									
<b>Total for Budget Account: 3265</b>					1,586,854	5,870,214	7,457,068	1,551,753	5,741,842	7,293,595	8.00	8.00
<b>Total for Division: 901</b>					1,586,854	5,812,862	7,399,716	1,551,753	5,683,729	7,235,482	7.00	7.00

**Division: 908 DETR - ADMINISTRATIVE SERVICES**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	2580	DETR - EQUAL RIGHTS COMMISSION	E226	51,600	0	51,600	51,600	0	51,600	0.00	0.00
			This decision unit requests armed security for the Las Vegas Office.									
3	9999	2580	DETR - EQUAL RIGHTS COMMISSION	E805	20,009	0	20,009	20,021	0	20,021	0.00	0.00
			This decision unit request is for funding for upgrades for our 9 Compliance Investigators from Grade 32 (Compliance Investigator II) to Grade 33 (Compliance Investigator III).									
<b>Total for Budget Account: 2580</b>					71,609	0	71,609	71,621	0	71,621	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	3272	DETR - ADMINISTRATION	E125	1,600	0	1,600	1,600	0	1,600	0.00	0.00
			This decision unit requests General Fund authority to provide drinks and refreshments for the meetings to be held by Industry Sector Councils.									
<b>Total for Budget Account: 3272</b>					1,600	0	1,600	1,600	0	1,600	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	3273	DETR - RESEARCH & ANALYSIS	E234	0	37,632	37,632	0	49,313	49,313	1.00	1.00

This request funds one new permanent Public Service Intern position located in the Carson City office of the division's Research & Analysis Section and associated operating costs.

<b>Total for Budget Account: 3273</b>					0	37,632	37,632	0	49,313	49,313	1.00	1.00
<b>Total for Division: 908</b>					73,209	37,632	110,841	73,221	49,313	122,534	1.00	1.00
<b>Total for Department: 90</b>					1,660,063	5,850,494	7,510,557	1,624,974	5,733,042	7,358,016	8.00	8.00

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	4821	PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	E849	0	170,175	170,175	0	222,832	222,832	0.00	0.00

Pursuant to NRS 286.160(2), the Retirement Board established the following salary schedules and incumbent steps for all Non-classified staff of the System. This Decision Unit, E849, must be used (rather than E806) as these positions are Non-Classified and so are not included in the Unclassified Pay Bill. If cost-of-living increases are approved by the Legislature, they will be applied to Non-Classified personnel as well as Classified personnel. NOTE: Additional benefits associated with Non-Classified merit increases will be calculated by NEBS.

[See Attachment]

<b>Total for Budget Account: 4821</b>					0	170,175	170,175	0	222,832	222,832	0.00	0.00
<b>Total for Division: 910</b>					0	170,175	170,175	0	222,832	222,832	0.00	0.00
<b>Total for Department: 91</b>					0	170,175	170,175	0	222,832	222,832	0.00	0.00

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E740	0	-1,141,920	-1,141,920	0	-2,391,840	-2,391,840	0.00	0.00



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			This request represents the decrease in enrollment for the Silver State Health Insurance Exchange due to an expansion of Medicaid eligibility for individuals and families with incomes at or below 100% of the Federal Poverty Level (FPL) to 138% FPL.									
<b>Total for Budget Account: 1400</b>					0	-1,141,920	-1,141,920	0	-2,391,840	-2,391,840	0.00	0.00
<b>Total for Division: 960</b>					0	-1,141,920	-1,141,920	0	-2,391,840	-2,391,840	0.00	0.00
<b>Total for Department: 96</b>					0	-1,141,920	-1,141,920	0	-2,391,840	-2,391,840	0.00	0.00
<b>Grand Total :</b>					212,130,907	202,036,122	414,167,029	207,125,843	549,458,233	756,584,076	518.68	617.68