

State of Nevada - Budget Division
Budget Highlight - 2019 - 2021 Biennium
AGENCY REQUEST - All DU Type - Compact
with DU Synopsis

Analyst: BROWN, SUSAN

Department: 01 GOVERNOR'S OFFICE

Division: 010 GOVERNOR'S OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1000	OFFICE OF THE GOVERNOR	B000	2,351,591	0	2,351,591	2,351,591	0	2,351,591	18.00	18.00
			This request continues funding for eighteen employees and associated operating costs. One-time expenditures and been eliminated and partial year costs have been annualized.									
			[See Attachment]									
0	0	1000	OFFICE OF THE GOVERNOR	M150	6,751	0	6,751	9,566	0	9,566	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.									
0	0	1000	OFFICE OF THE GOVERNOR	M100	-329	0	-329	-329	0	-329	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated statewide inflation for the 2019-21 biennium.									
1	9999	1000	OFFICE OF THE GOVERNOR	E710	1,365	0	1,365	9,759	0	9,759	0.00	0.00
			This request funds the replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.									
Total for Budget Account: 1000					2,359,378	0	2,359,378	2,370,587	0	2,370,587	18.00	18.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1001	GOVERNOR'S MANSION MAINTENANCE	B000	296,013	0	296,013	296,013	0	296,013	2.64	2.64
			This request continues funding for 2.64 full-time equivalent employees and associated operating costs. One-time expenditures and been eliminated and partial year costs have been annualized.									
0	0	1001	GOVERNOR'S MANSION MAINTENANCE	M150	9,402	0	9,402	12,227	0	12,227	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.									
0	0	1001	GOVERNOR'S MANSION MAINTENANCE	M100	62	0	62	62	0	62	0.00	0.00

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			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated statewide inflation for the 2019-21 biennium.									
1	9999	1001	GOVERNOR'S MANSION MAINTENANCE	E730	30,849	0	30,849	34,700	0	34,700	0.00	0.00
			This request funds facility maintenance for the Governor's Mansion. The necessary maintenance includes: electrical work, repair ceilings, repair crumbling cement, replace leaking gutters, remodel the cottage and apartment, and provide duct work in the attic.									
Total for Budget Account: 1001					336,326	0	336,326	343,002	0	343,002	2.64	2.64
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1006	COMMISSION FOR PERSONS WHO ARE DEAF	B000	21,318	0	21,318	21,318	0	21,318	0.00	0.00
			This request continues funding associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1006	COMMISSION FOR PERSONS WHO ARE DEAF	M150	3,682	0	3,682	3,682	0	3,682	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.									
Total for Budget Account: 1006					25,000	0	25,000	25,000	0	25,000	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1011	GOVERNOR'S WASHINGTON OFFICE	B000	0	259,434	259,434	0	259,434	259,434	0.00	0.00
			This request continues funding for associated operating costs for the Governor's Washington Office.									
0	0	1011	GOVERNOR'S WASHINGTON OFFICE	M150	0	0	0	0	0	0	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.									
Total for Budget Account: 1011					0	259,434	259,434	0	259,434	259,434	0.00	0.00

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Total for Division: 010					2,720,704	259,434	2,980,138	2,738,589	259,434	2,998,023	20.64	20.64

Division: 011 STATE ENERGY OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4868	GOE - OFFICE OF ENERGY	B000	100	1,664,112	1,664,212	100	1,698,382	1,698,482	12.00	12.00
			This request continues funding for 13 positions and associated program operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4868	GOE - OFFICE OF ENERGY	M150	0	-186,131	-186,131	0	-176,421	-176,421	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.									
0	0	4868	GOE - OFFICE OF ENERGY	M100	0	-43,134	-43,134	0	-43,134	-43,134	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, fleet services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	4868	GOE - OFFICE OF ENERGY	E710	0	5,640	5,640	0	12,504	12,504	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	4868	GOE - OFFICE OF ENERGY	E225	0	16,770	16,770	0	16,770	16,770	0.00	0.00
			This request will transfer the travel costs previously funded by the Department of Energy, SEP Formula grant from the SEP Formula category to the In-State and Out-of State travel categories. This will also increase registration costs in the Operating category.									
Total for Budget Account: 4868					100	1,457,257	1,457,357	100	1,508,101	1,508,201	12.00	12.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4869	GOE - RENEWABLE ENERGY ACCOUNT	B000	0	3,621,260	3,621,260	0	3,621,260	3,621,260	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4869	GOE - RENEWABLE ENERGY ACCOUNT	M150	0	-296,603	-296,603	0	-245,759	-245,759	0.00	0.00

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			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4869	GOE - RENEWABLE ENERGY ACCOUNT	M100	0	5,937	5,937	0	5,937	5,937	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
Total for Budget Account: 4869					0	3,330,594	3,330,594	0	3,381,438	3,381,438	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4875	GOE - RENEWABLE, EFFICIENCY, CONSERVATION LOAN	B000	0	807,957	807,957	0	807,957	807,957	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4875	GOE - RENEWABLE, EFFICIENCY, CONSERVATION LOAN	M150	0	-800,000	-800,000	0	-800,000	-800,000	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
1	9999	4875	GOE - RENEWABLE, EFFICIENCY, CONSERVATION LOAN	E737	0	900,000	900,000	0	0	0	0.00	0.00
			This decision unit supports BDR 19A0112145 requesting a change in purpose for the American Recovery and Reinvestment Act (ARRA), Department of Energy federal grant funds.									
Total for Budget Account: 4875					0	907,957	907,957	0	7,957	7,957	0.00	0.00
Total for Division: 011					100	5,695,808	5,695,908	100	4,897,496	4,897,596	12.00	12.00

Division: 012 NUCLEAR PROJECTS OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1005	GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE	B000	1,343,932	550,000	1,893,932	1,343,932	550,000	1,893,932	5.00	5.00

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			This request continues funding for five employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1005	GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE	M150	50,913	0	50,913	56,317	0	56,317	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-2021 biennium.									
0	0	1005	GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE	M100	-89,791	0	-89,791	-89,791	0	-89,791	0.00	0.00
3	9999	1005	GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE	E720	17,783	0	17,783	9,535	0	9,535	0.00	0.00
			This request funds the new computer hardware and associated software for efficient operations of the Agency. This includes equipment not currently in operation at the Agency as well as new software that will allow for enhanced search capabilities within the network and servers also requested.									
4	9999	1005	GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE	E710	10,253	0	10,253	10,117	0	10,117	0.00	0.00
			This request funds the replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.									
Total for Budget Account: 1005					1,333,090	550,000	1,883,090	1,330,110	550,000	1,880,110	5.00	5.00
Total for Division: 012					1,333,090	550,000	1,883,090	1,330,110	550,000	1,880,110	5.00	5.00

Division: 014 OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1003	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	B000	3,112,846	382,158	3,495,004	3,112,926	382,158	3,495,084	4.00	4.00
			This request continues funding for four employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1003	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	M150	9,404	-379,158	-369,754	13,261	-379,158	-365,897	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.									

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0	0	1003	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	M100	-425	0	-425	-425	0	-425	0.00	0.00
1	9999	1003	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	E275	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0.00	0.00
			This request continues funding for the Wide Area Network Incentive program to continue developing a statewide E-rate consortium to leverage E-rate dollars from the Federal Communications Commission.									
2	9999	1003	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	E710	736	0	736	8,208	0	8,208	0.00	0.00
			This request replaces computer hardware and associated software per the EIT's recommended replacement schedule.									

Total for Budget Account: 1003					4,122,561	3,000	4,125,561	4,133,970	3,000	4,136,970	4.00	4.00
Total for Division: 014					4,122,561	3,000	4,125,561	4,133,970	3,000	4,136,970	4.00	4.00

Division: 015 GOVERNOR'S FINANCE OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1301	GOVERNOR'S OFC OF FINANCE - SPECIAL APPROPRIATIONS	B000	19,264,995	0	19,264,995	19,264,995	0	19,264,995	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1301	GOVERNOR'S OFC OF FINANCE - SPECIAL APPROPRIATIONS	M150	-13,989,995	0	-13,989,995	-13,989,995	0	-13,989,995	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures; such as equipment, and adjusts for partial year costs for the continuation of programs.									
1	9999	1301	GOVERNOR'S OFC OF FINANCE - SPECIAL APPROPRIATIONS	E226	8,600,000	0	8,600,000	0	0	0	0.00	0.00
			This decision unit requests an adjustment to school districts affected by the location vs. district of residence issue.									

Total for Budget Account: 1301					13,875,000	0	13,875,000	5,275,000	0	5,275,000	0.00	0.00
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0	0	1325	GOVERNOR'S OFFICE OF FINANCE - IT PROJECT	B000	1,731,184	398,277	2,129,461	1,745,700	401,338	2,147,038	11.50	11.50
			This request continues funding for nine employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1325	GOVERNOR'S OFFICE OF FINANCE - IT PROJECT	M150	-505,613	-123,271	-628,884	-502,555	-123,323	-625,878	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.									
0	0	1325	GOVERNOR'S OFFICE OF FINANCE - IT PROJECT	M100	-388	-96	-484	-388	-96	-484	0.00	0.00
1	9999	1325	GOVERNOR'S OFFICE OF FINANCE - IT PROJECT	E550	20,250,000	4,750,000	25,000,000	20,250,000	4,750,000	25,000,000	0.00	0.00
			This request funds the SMART 21 ERP initiative to replace the current finance and human resources system. Actual cost will not be known until contract award, anticipated to be by May 2019, to be effective July 1, 2019. The contract will be a 10 year contract with anticipated funding allocated through SWCAP.									
			Initial estimate is \$10,000,000.									
2	9999	1325	GOVERNOR'S OFFICE OF FINANCE - IT PROJECT	E888	1,808,972	424,327	2,233,299	129,600	30,400	160,000	0.00	0.00
			This request funds the data clean-up and building of interfaces between the legacy systems to the replacement financial and human resources management information technology system.									
3	9999	1325	GOVERNOR'S OFFICE OF FINANCE - IT PROJECT	E226	181,937	42,677	224,614	343,949	80,680	424,629	3.00	5.00
			This request provides funding for the addition of an IT Manager II, IT Technician IV and a Public Service Intern I in fiscal year 2020 and an IT Technician IV and a Public Service Intern I in fiscal year 2021. These positions are essential to get staff learning the system during implementation, so they are ready to assist state employees to use the new system the day it is implemented.									
4	9999	1325	GOVERNOR'S OFFICE OF FINANCE - IT PROJECT	E225	11,452	2,686	14,138	11,452	2,686	14,138	0.00	0.00
			This request is for office space of four full-time contractors dedicated to the SMART 21 office for the implementation of the financial and human resources management information technology system.									
10	9999	1325	GOVERNOR'S OFFICE OF FINANCE - IT PROJECT	E710	2,095	492	2,587	1,938	454	2,392	0.00	0.00

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11	9999	1325	GOVERNOR'S OFFICE OF FINANCE - IT PROJECT	E227	729,000	171,000	900,000	729,000	171,000	900,000	0.00	0.00
			This decision unit would fund a consultant contract with Gartner.									
12	9999	1325	GOVERNOR'S OFFICE OF FINANCE - IT PROJECT	E711	52,236	0	52,236	0	0	0	0.00	0.00
			This request funds the replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule for the training room.									
13	9999	1325	GOVERNOR'S OFFICE OF FINANCE - IT PROJECT	E901	7,274	17,475	24,749	7,222	17,527	24,749	0.00	0.00
			This decision unit requests to transfer training space, office space, and related operating expenses to BA 1325 since the Management Analyst III will be performing the training previously performed by the training officer that is being eliminated in BA 1371.									
14	9999	1325	GOVERNOR'S OFFICE OF FINANCE - IT PROJECT	E501	12,773	-12,773	0	12,825	-12,825	0	0.00	0.00
Total for Budget Account: 1325					24,280,922	5,670,794	29,951,716	22,728,743	5,317,841	28,046,584	14.50	16.50

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1340	GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION	B000	3,642,834	0	3,642,834	3,670,023	0	3,670,023	21.00	21.00
0	0	1340	GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION	M150	153,479	0	153,479	581,604	0	581,604	0.00	0.00
0	0	1340	GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION	M100	-10,866	0	-10,866	-10,866	0	-10,866	0.00	0.00
1	9999	1340	GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION	E710	10,545	0	10,545	3,864	0	3,864	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.									
Total for Budget Account: 1340					3,795,992	0	3,795,992	4,244,625	0	4,244,625	21.00	21.00

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0	0	1342	GOVERNOR'S OFC OF FINANCE- DIV OF INTERNAL AUDITS	B000	1,560,995	0	1,560,995	1,576,398	0	1,576,398	12.00	12.00
0	0	1342	GOVERNOR'S OFC OF FINANCE- DIV OF INTERNAL AUDITS	M150	17,297	0	17,297	22,851	0	22,851	0.00	0.00
			This adjustment recognizes the difference between actual expenditure for fiscal year 2018 and the anticipated expenditure for the 2020-2021 biennium.									
0	0	1342	GOVERNOR'S OFC OF FINANCE- DIV OF INTERNAL AUDITS	M100	3,132	0	3,132	3,132	0	3,132	0.00	0.00
			This request funds adjustments to statewide inflation items.									
2	9999	1342	GOVERNOR'S OFC OF FINANCE- DIV OF INTERNAL AUDITS	E710	2,576	0	2,576	2,576	0	2,576	0.00	0.00
			This request funds the replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.									
Total for Budget Account: 1342					1,584,000	0	1,584,000	1,604,957	0	1,604,957	12.00	12.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4881	BOE - HIGHWAY FUND SALARY ADJUSTMENT	B000	0	8,612	8,612	0	8,612	8,612	0.00	0.00
Total for Budget Account: 4881					0	8,612	8,612	0	8,612	8,612	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4883	BOE - GENERAL FUND SALARY ADJUSTMENT	B000	17,759,367	0	17,759,367	17,759,367	0	17,759,367	0.00	0.00
Total for Budget Account: 4883					17,759,367	0	17,759,367	17,759,367	0	17,759,367	0.00	0.00
Total for Division: 015					61,295,281	5,679,406	66,974,687	51,612,692	5,326,453	56,939,145	47.50	49.50

Division: 017 WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2681	W.I.C.H.E. LOANS & STIPENDS	B000	708,565	366,048	1,074,613	711,189	363,424	1,074,613	0.00	0.00

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			This request continues funding the Nevada Western Interstate Commission for Higher Education.									
0	0	2681	W.I.C.H.E. LOANS & STIPENDS	M150	157,587	0	157,587	167,247	0	167,247	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.									
Total for Budget Account: 2681					866,152	366,048	1,232,200	878,436	363,424	1,241,860	0.00	0.00

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0	0	2995	W.I.C.H.E. ADMINISTRATION	B000	396,732	0	396,732	399,570	0	399,570	2.00	2.00
			This request continues funding for two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	2995	W.I.C.H.E. ADMINISTRATION	M150	-8,097	0	-8,097	-2,095	0	-2,095	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.									
0	0	2995	W.I.C.H.E. ADMINISTRATION	M100	-7,229	0	-7,229	-7,229	0	-7,229	0.00	0.00
1	1	2995	W.I.C.H.E. ADMINISTRATION	E710	398	0	398	1,733	0	1,733	0.00	0.00
			This request replaces computer hardware and associated software per the EITS's recommended replacement schedule.									
2	2	2995	W.I.C.H.E. ADMINISTRATION	E720	626	0	626	0	0	0	0.00	0.00
			This request funds the purchase of Adobe Acrobat Pro for two employees.									
Total for Budget Account: 2995					382,430	0	382,430	391,979	0	391,979	2.00	2.00
Total for Division: 017					1,248,582	366,048	1,614,630	1,270,415	363,424	1,633,839	2.00	2.00

Division: 018 OFFICE OF WORKFORCE INNOVATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1004	GOVERNOR'S OFFICE - OFFICE OF WORKFORCE INNOVATION	B000	104,022	993,429	1,097,451	104,037	993,464	1,097,501	5.00	5.00
			This request continues funding for five employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1004	GOVERNOR'S OFFICE - OFFICE OF WORKFORCE INNOVATION	M150	833	448,160	448,993	833	-93,474	-92,641	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.									
0	0	1004	GOVERNOR'S OFFICE - OFFICE OF WORKFORCE INNOVATION	M100	0	-79	-79	0	-79	-79	0.00	0.00
			This request funds Statewide Inflation.									
2	9999	1004	GOVERNOR'S OFFICE - OFFICE OF WORKFORCE INNOVATION	E710	0	1,220	1,220	0	2,757	2,757	0.00	0.00
			This request replaces computer hardware and associated software per the EIT's recommended replacement schedule.									
6	9999	1004	GOVERNOR'S OFFICE - OFFICE OF WORKFORCE INNOVATION	E229	18,534	0	18,534	18,534	0	18,534	0.00	0.00
			This enhancement unit will provide instate and out of state travel for the states Apprenticeship Director.									
7	9999	1004	GOVERNOR'S OFFICE - OFFICE OF WORKFORCE INNOVATION	E490	0	-58,555	-58,555	0	-58,555	-58,555	0.00	0.00
			This efficiency expires an existing grant program.									
8	9999	1004	GOVERNOR'S OFFICE - OFFICE OF WORKFORCE INNOVATION	E225	0	677,227	677,227	0	0	0	0.00	0.00
			This request funds the federal Technical Readiness and Apprenticeship Nevada project. This project is a statewide effort to align programs, effectively utilize and interpret data, and reduce barriers to education, literacy and training through registered apprenticeships.									
9	9999	1004	GOVERNOR'S OFFICE - OFFICE OF WORKFORCE INNOVATION	E226	0	144,224	144,224	0	144,224	144,224	0.00	0.00
			This request funds the federal Employment Security Occupational Licensing grant. This grant will provide funding for research of the state of occupational licensing in Nevada and compare them with the state's in-demand occupation, specifically construction, medical, and mental health professions.									
Total for Budget Account: 1004					123,389	2,205,626	2,329,015	123,404	988,337	1,111,741	5.00	5.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3270	NEVADA P20 WORKFORCE REPORTING	B000	929,560	0	929,560	929,560	0	929,560	1.00	1.00
			This request continues funding for one employee and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3270	NEVADA P20 WORKFORCE REPORTING	M150	-54,609	0	-54,609	-53,611	0	-53,611	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.									
0	0	3270	NEVADA P20 WORKFORCE REPORTING	M100	290	0	290	290	0	290	0.00	0.00
			This request funds Statewide Inflation.									
1	9999	3270	NEVADA P20 WORKFORCE REPORTING	E710	184	0	184	1,721	0	1,721	0.00	0.00
			This request replaces computer hardware and associated software per the EIT's recommended replacement schedule.									
3	9999	3270	NEVADA P20 WORKFORCE REPORTING	E226	4,800	0	4,800	4,800	0	4,800	0.00	0.00
			This request increases In State Travel costs projected by the agency.This enhancement funds In State Travel for Nevada P20 Workforce Reporting (NPWR). In State Travel is necessary for the administration of the NPWR Advisory Committee. Meetings are expected to occur once a quarter in northern Nevada since most committee members are located in Reno or Carson City. A representative from OWINN will travel north to help administer the meetings.									
4	9999	3270	NEVADA P20 WORKFORCE REPORTING	E227	5,964	0	5,964	5,964	0	5,964	0.00	0.00
			This enhancement funds Out of State Travel for Nevada P20 Workforce Reporting (NPWR). Out of State Travel is planned for trainings and workshops on state longitudinal data systems including conferences on best practices, data partner planning, information security, data visualizations and communications, etc.									

Total for Budget Account: 3270					886,189	0	886,189	888,724	0	888,724	1.00	1.00
Total for Division: 018					1,009,578	2,205,626	3,215,204	1,012,128	988,337	2,000,465	6.00	6.00
Total for Department: 01					71,729,896	14,759,322	86,489,218	62,098,004	12,388,144	74,486,148	97.14	99.14

Department: 02 LIEUTENANT GOVERNOR'S OFFICE

Division: 020 LIEUTENANT GOVERNOR'S OFFICE

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1020	LIEUTENANT GOVERNOR	B000	584,846	0	584,846	584,846	0	584,846	5.00	5.00
			This request continues funding for five employees and associated operating costs. One-time expenditures and been eliminated and partial year costs have been annualized.									
			[See Attachment]									
0	0	1020	LIEUTENANT GOVERNOR	M150	-4,555	0	-4,555	6,793	0	6,793	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.									
0	0	1020	LIEUTENANT GOVERNOR	M100	548	0	548	548	0	548	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated statewide inflation for the 2019-21 biennium.									
1	9999	1020	LIEUTENANT GOVERNOR	E710	2,730	0	2,730	2,730	0	2,730	0.00	0.00
			This request funds the replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.									
Total for Budget Account: 1020					583,569	0	583,569	594,917	0	594,917	5.00	5.00
Total for Division: 020					583,569	0	583,569	594,917	0	594,917	5.00	5.00
Total for Department: 02					583,569	0	583,569	594,917	0	594,917	5.00	5.00

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1002	AG - EXTRADITION COORDINATOR	B000	509,339	56,182	565,521	513,971	56,785	570,756	2.00	2.00
0	0	1002	AG - EXTRADITION COORDINATOR	M150	-27,080	0	-27,080	-27,080	0	-27,080	0.00	0.00
0	0	1002	AG - EXTRADITION COORDINATOR	M100	4,535	0	4,535	4,535	0	4,535	0.00	0.00
1	9999	1002	AG - EXTRADITION COORDINATOR	E229	4,180	0	4,180	4,180	0	4,180	0.00	0.00
			THIS DECISION UNIT MEMORIALIZES THE BUDGET AMENDMENT SUBMITTED DURING THE PRIOR BIENNIUM TO ADJUST AGENCY-WIDE RENTS.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
Total for Budget Account: 1002					490,974	56,182	547,156	495,606	56,785	552,391	2.00	2.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	B000	2,975,875	26,980,293	29,956,168	2,981,853	27,114,543	30,096,396	232.28	232.28
0	0	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	M150	-476,322	-26,623	-502,945	-479,628	-56,724	-536,352	0.00	0.00
0	0	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	M100	-379	2,024	1,645	-379	2,024	1,645	0.00	0.00
1	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E225	-71,334	0	-71,334	-70,556	0	-70,556	-1.00	-1.00
			This decision unit request to eliminate PCN 404, a vacant Administrative Services Officer II, and upgrade existing PCN 418 from a Budget Analyst III to an Administrative Services Officer III.									
2	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E226	0	-65,104	-65,104	0	-65,104	-65,104	0.00	0.00
			This request downgrades two positions from Special Counsel to Senior Deputy Attorney General.									
3	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	M800	-1	-8	-9	-1	-8	-9	0.00	0.00
4	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E229	-27,628	-251,018	-278,646	-27,628	-251,018	-278,646	0.00	0.00
			This decision unit memorializes the budget amendment submitted during the prior biennium to adjust agency-wide rents.									
5	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E710	6,239	56,689	62,928	6,239	56,689	62,928	0.00	0.00
			This request funds computer hardware and associated software replacement per enterprise information technology services' recommended replacement schedule									
Total for Budget Account: 1030					2,406,450	26,696,253	29,102,703	2,409,900	26,800,402	29,210,302	231.28	231.28

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1031	AG - SPECIAL LITIGATION FUND	B000	1,848,785	1,424,631	3,273,416	1,848,785	1,431,288	3,280,073	8.50	8.50
0	0	1031	AG - SPECIAL LITIGATION FUND	M150	-148,784	48,838	-99,946	-148,784	49,278	-99,506	0.00	0.00
0	0	1031	AG - SPECIAL LITIGATION FUND	M100	0	-10,460	-10,460	0	-10,460	-10,460	0.00	0.00
1	9999	1031	AG - SPECIAL LITIGATION FUND	E229	0	3,674	3,674	0	3,674	3,674	0.00	0.00
			This decision unit memorializes the budget amendment submitted during the prior biennium to adjust agency-wide rents.									
2	9999	1031	AG - SPECIAL LITIGATION FUND	E490	0	-321,896	-321,896	0	-321,896	-321,896	0.00	0.00
			This decision unit eliminates settlement revenue and expenditure categories related to sexual assault projects scheduled to be completed during SFY19.									
3	9999	1031	AG - SPECIAL LITIGATION FUND	E491	0	-101,380	-101,380	0	-101,380	-101,380	0.00	0.00
			This decision unit request to eliminate revenue and expense authority for federal funds related to yucca mountain litigation									
4	9999	1031	AG - SPECIAL LITIGATION FUND	E225	-834,955	834,955	0	-834,954	834,954	0	0.00	0.00
			Addition of settlement funding to reduce taxpayer burden of Yucca mountain litigation and licensing procedures.									
Total for Budget Account: 1031					865,046	1,878,362	2,743,408	865,047	1,885,458	2,750,505	8.50	8.50

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1033	AG - WORKERS' COMP FRAUD	B000	0	4,257,964	4,257,964	0	4,304,488	4,304,488	36.00	36.00
0	0	1033	AG - WORKERS' COMP FRAUD	M150	0	-106,234	-106,234	0	-105,405	-105,405	0.00	0.00
0	0	1033	AG - WORKERS' COMP FRAUD	M100	0	128,458	128,458	0	128,458	128,458	0.00	0.00
2	9999	1033	AG - WORKERS' COMP FRAUD	E229	0	71,933	71,933	0	71,933	71,933	0.00	0.00
			This decision unit memorializes the budget amendment submitted during the prior biennium to adjust agency-wide rents.									
Total for Budget Account: 1033					0	4,352,121	4,352,121	0	4,399,474	4,399,474	36.00	36.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1036	AG - CRIME PREVENTION	B000	446,135	35,755	481,890	452,279	35,755	488,034	4.00	4.00
0	0	1036	AG - CRIME PREVENTION	M150	-20,126	0	-20,126	-20,126	0	-20,126	0.00	0.00
0	0	1036	AG - CRIME PREVENTION	M100	6,195	0	6,195	6,195	0	6,195	0.00	0.00
1	9999	1036	AG - CRIME PREVENTION	E229	19,636	0	19,636	19,636	0	19,636	0.00	0.00
This decision unit memorializes the budget amendment submitted during the prior biennium to adjust agency-wide rents.												

Total for Budget Account: 1036					451,840	35,755	487,595	457,984	35,755	493,739	4.00	4.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1037	AG - MEDICAID FRAUD	B000	100	2,385,857	2,385,957	100	2,403,584	2,403,684	19.00	19.00
0	0	1037	AG - MEDICAID FRAUD	M150	0	-20,931	-20,931	0	-20,931	-20,931	0.00	0.00
0	0	1037	AG - MEDICAID FRAUD	M100	0	76,680	76,680	0	76,680	76,680	0.00	0.00
1	9999	1037	AG - MEDICAID FRAUD	E229	0	17,116	17,116	0	17,116	17,116	0.00	0.00
This decision unit memorializes the budget amendment submitted during the prior biennium to adjust agency-wide rents.												

Total for Budget Account: 1037					100	2,458,722	2,458,822	100	2,476,449	2,476,549	19.00	19.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1038	AG - CONSUMER ADVOCATE	B000	699,331	3,187,249	3,886,580	699,331	3,192,025	3,891,356	25.00	25.00
0	0	1038	AG - CONSUMER ADVOCATE	M150	-320	147,451	147,131	13,059	165,805	178,864	0.00	0.00
0	0	1038	AG - CONSUMER ADVOCATE	M100	23,794	111,927	135,721	32,343	146,175	178,518	1.00	1.00
1	9999	1038	AG - CONSUMER ADVOCATE	E815	0	12,117	12,117	0	12,117	12,117	0.00	0.00
Request to reclassify PCN 001 housed in budget 1038 (Consumer Advocate) from U0920 - Chief Deputy Attorney General to U0968 - Bureau Chief.												

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2	9999	1038	AG - CONSUMER ADVOCATE	E229	9,357	42,255	51,612	9,357	42,255	51,612	0.00	0.00
Total for Budget Account: 1038					732,162	3,500,999	4,233,161	754,090	3,558,377	4,312,467	26.00	26.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1040	AG - GRANTS UNIT	B000	23,715	4,051,866	4,075,581	23,977	4,056,522	4,080,499	5.00	5.00
0	0	1040	AG - GRANTS UNIT	M150	0	-37,305	-37,305	0	-37,305	-37,305	0.00	0.00
0	0	1040	AG - GRANTS UNIT	M100	0	38,175	38,175	0	38,175	38,175	0.00	0.00
1	9999	1040	AG - GRANTS UNIT	E229	0	12,592	12,592	0	12,592	12,592	0.00	0.00
			This decision unit memorializes the budget amendment submitted during the prior biennium to adjust agency-wide rents.									
2	9999	1040	AG - GRANTS UNIT	E490	0	-117,763	-117,763	0	-117,763	-117,763	0.00	0.00
			OTS GRANT ELIMINATE DUE TO EXPIRING GRANT PROGRAM, ENDING IN SFY19									
3	9999	1040	AG - GRANTS UNIT	E491	0	-64,553	-64,553	0	-64,553	-64,553	0.00	0.00
			SMART GRANT ELIMINATE DUE TO EXPIRING GRANT PROGRAM, ENDING IN SFY19									
4	9999	1040	AG - GRANTS UNIT	E492	0	-108,769	-108,769	0	-108,769	-108,769	0.00	0.00
			SAFE ITR ELIMINATE DUE TO EXPIRING GRANT PROGRAM, ENDING IN SFY19									
5	9999	1040	AG - GRANTS UNIT	E493	0	-3,306	-3,306	0	-3,306	-3,306	0.00	0.00
			NAPC ELIMINATE DUE TO EXPIRING GRANT PROGRAM, ENDING IN SFY19									
Total for Budget Account: 1040					23,715	3,770,937	3,794,652	23,977	3,775,593	3,799,570	5.00	5.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1041	AG - COUNCIL FOR PROSECUTING ATTORNEYS	B000	100	195,272	195,372	100	195,272	195,372	1.00	1.00
0	0	1041	AG - COUNCIL FOR PROSECUTING ATTORNEYS	M150	0	4,912	4,912	0	4,912	4,912	0.00	0.00
0	0	1041	AG - COUNCIL FOR PROSECUTING ATTORNEYS	M100	0	283	283	0	283	283	0.00	0.00
1	9999	1041	AG - COUNCIL FOR PROSECUTING ATTORNEYS	E229	0	4,384	4,384	0	4,384	4,384	0.00	0.00
This decision unit memorializes the budget amendment submitted during the prior biennium to adjust agency-wide rents.												
Total for Budget Account: 1041					100	204,851	204,951	100	204,851	204,951	1.00	1.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1042	AG - VICTIMS OF DOMESTIC VIOLENCE	B000	0	343,492	343,492	0	343,492	343,492	1.00	1.00
0	0	1042	AG - VICTIMS OF DOMESTIC VIOLENCE	M150	0	3,149	3,149	0	3,149	3,149	0.00	0.00
0	0	1042	AG - VICTIMS OF DOMESTIC VIOLENCE	M100	0	1,720	1,720	0	1,720	1,720	0.00	0.00
1	9999	1042	AG - VICTIMS OF DOMESTIC VIOLENCE	E229	0	4,384	4,384	0	4,384	4,384	0.00	0.00
This decision unit memorializes the budget amendment submitted during the prior biennium to adjust agency-wide rents.												
Total for Budget Account: 1042					0	352,745	352,745	0	352,745	352,745	1.00	1.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1043	AG - FORFEITURE	B000	0	145,936	145,936	0	145,936	145,936	0.00	0.00
0	0	1043	AG - FORFEITURE	M150	0	-79,462	-79,462	0	-79,372	-79,372	0.00	0.00
0	0	1043	AG - FORFEITURE	M100	0	133	133	0	133	133	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
Total for Budget Account: 1043					0	66,607	66,607	0	66,697	66,697	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1045	AG - NATIONAL SETTLEMENT ADMINISTRATION	B000	0	5,542,831	5,542,831	0	5,560,988	5,560,988	23.00	23.00
0	0	1045	AG - NATIONAL SETTLEMENT ADMINISTRATION	M150	0	-84,515	-84,515	0	-83,449	-83,449	0.00	0.00
0	0	1045	AG - NATIONAL SETTLEMENT ADMINISTRATION	M100	0	73,704	73,704	0	73,704	73,704	0.00	0.00
1	9999	1045	AG - NATIONAL SETTLEMENT ADMINISTRATION	E225	0	0	0	0	0	0	0.00	0.00
			Budget request seeks to combine expenditures for this vendor from Cat 08,17,& 19 into Cat 04 in compliance with state policies for payment of operating expenses. This budget currently uses 3 categories for payment of the same expenditures.									
2	9999	1045	AG - NATIONAL SETTLEMENT ADMINISTRATION	E226	0	210,919	210,919	0	210,919	210,919	0.00	0.00
			This decision unit request is to fund this category at current FY18/19 levels rather than the actual expenditure amount. Debit Cat 86 - Reserve. Credit Cat 20									
3	9999	1045	AG - NATIONAL SETTLEMENT ADMINISTRATION	E229	0	86,274	86,274	0	86,274	86,274	0.00	0.00
			This decision unit memorializes the budget amendment submitted during the prior biennium to adjust agency-wide rents.									
Total for Budget Account: 1045					0	5,829,213	5,829,213	0	5,848,436	5,848,436	23.00	23.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1047	AG - STATE SETTLEMENTS	B000	0	2,547,078	2,547,078	0	2,547,078	2,547,078	1.00	1.00
0	0	1047	AG - STATE SETTLEMENTS	M150	0	-1,746,514	-1,746,514	0	-1,746,514	-1,746,514	0.00	0.00
0	0	1047	AG - STATE SETTLEMENTS	M100	0	-16	-16	0	-16	-16	0.00	0.00
1	9999	1047	AG - STATE SETTLEMENTS	E490	0	-107,899	-107,899	0	-107,899	-107,899	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			This request eliminates the transfer to Division of Child and Family Services budget account 3145 for the confidential address program.									
2	9999	1047	AG - STATE SETTLEMENTS	E229	0	4,916	4,916	0	4,916	4,916	0.00	0.00
			Rent adjustment made by buildings and grounds.									
3	9999	1047	AG - STATE SETTLEMENTS	E491	0	-577,564	-577,564	0	-577,564	-577,564	0.00	0.00
			This request eliminates the transfer to Business and Industry Administration budget account 4681 for the Business and Industry Consumer Affairs Division.									
Total for Budget Account: 1047					0	120,001	120,001	0	120,001	120,001	1.00	1.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1348	AG - ATTORNEY GENERAL TORT CLAIMS FUND	B000	0	4,567,563	4,567,563	0	4,570,224	4,570,224	2.00	2.00
0	0	1348	AG - ATTORNEY GENERAL TORT CLAIMS FUND	M150	0	-569,938	-569,938	0	-569,938	-569,938	0.00	0.00
0	0	1348	AG - ATTORNEY GENERAL TORT CLAIMS FUND	M100	0	-13,895	-13,895	0	-13,895	-13,895	0.00	0.00
1	9999	1348	AG - ATTORNEY GENERAL TORT CLAIMS FUND	E229	0	-3,294	-3,294	0	-3,294	-3,294	0.00	0.00
Total for Budget Account: 1348					0	3,980,436	3,980,436	0	3,983,097	3,983,097	2.00	2.00
Total for Division: 030					4,970,387	53,303,184	58,273,571	5,006,804	53,564,120	58,570,924	359.78	359.78
Total for Department: 03					4,970,387	53,303,184	58,273,571	5,006,804	53,564,120	58,570,924	359.78	359.78

Department: 04 SECRETARY OF STATE'S OFFICE

Division: 040 SECRETARY OF STATE'S OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1050	SOS - SECRETARY OF STATE	B000	19,417,150	325,263	19,742,413	19,758,510	187,813	19,946,323	135.00	135.00
			This decision unit continues funding for 146 positions in fiscal year 2020 and 148 positions in fiscal year 2021, as well as 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 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			[See Attachment]									
0	0	1050	SOS - SECRETARY OF STATE	M150	-1,530,925	0	-1,530,925	-2,081,569	0	-2,081,569	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-2021 biennium.									
0	0	1050	SOS - SECRETARY OF STATE	M100	113,623	0	113,623	113,623	0	113,623	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
2	9999	1050	SOS - SECRETARY OF STATE	E710	56,177	0	56,177	1,052,344	0	1,052,344	0.00	0.00
			This decision unit funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
3	9999	1050	SOS - SECRETARY OF STATE	E226	1,500	0	1,500	1,500	0	1,500	0.00	0.00
			This decision unit funds activities that support associated costs with Advisory Committee on Participatory Democracy.									
4	9999	1050	SOS - SECRETARY OF STATE	E720	1,984	0	1,984	1,984	0	1,984	0.00	0.00
			This decision unit requests the purchase of 1 new scanner for the 1 new approved IT position in the Elections Division.									
5	9999	1050	SOS - SECRETARY OF STATE	E227	20,000	0	20,000	20,000	0	20,000	0.00	0.00
			This decision unit is being requested due to an unanticipated increase in business license compliance demands resulting from Senate Bill 554 of the 2017 Legislative session. Approximately 19,000 postcard notifications were mailed out to unlicensed transportation network company drivers in September 2018 at an approximate cost of \$8,600. While the agency expects a significant number of the 19,000 drivers to obtain a license, there is constant onboarding of new drivers and a continued need for compliance efforts.									

Total for Budget Account: 1050					18,079,509	325,263	18,404,772	18,866,392	187,813	19,054,205	135.00	135.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1051	SOS - HELP AMERICA VOTE ACT (HAVA) ELECTION REFORM	B000	8,565,257	503,947	9,069,204	8,901,782	173,174	9,074,956	3.00	3.00
			This request continues funding for three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1051	SOS - HELP AMERICA VOTE ACT (HAVA) ELECTION REFORM	M150	-8,293,182	0	-8,293,182	-8,223,203	0	-8,223,203	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-2021 biennium.												
0	0	1051	SOS - HELP AMERICA VOTE ACT (HAVA) ELECTION REFORM	M100	53	0	53	53	0	53	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
1	9999	1051	SOS - HELP AMERICA VOTE ACT (HAVA) ELECTION REFORM	E225	232,962	0	232,962	236,615	0	236,615	2.00	2.00
This decision unit transfers the costs of the two positions that support the Help America Vote Act (HAVA) program, as well as associated operating costs from the HAVA budget into this budget.												
2	9999	1051	SOS - HELP AMERICA VOTE ACT (HAVA) ELECTION REFORM	E226	760,000	0	760,000	760,000	0	760,000	0.00	0.00
This request funds the maintenance of the voting machines that were purchased in FY18 for the upcoming biennium. These services were not needed in FY18 and FY19 since the machines carried a two-year warranty.												
Total for Budget Account: 1051					1,265,090	503,947	1,769,037	1,675,247	173,174	1,848,421	5.00	5.00
Total for Division: 040					19,344,599	829,210	20,173,809	20,541,639	360,987	20,902,626	140.00	140.00
Total for Department: 04					19,344,599	829,210	20,173,809	20,541,639	360,987	20,902,626	140.00	140.00

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1080	TREASURER - STATE TREASURER	B000	958,393	2,205,818	3,164,211	950,641	2,249,216	3,199,857	23.00	23.00
This request continues funding for 23 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1080	TREASURER - STATE TREASURER	M150	-45,459	10,607	-34,852	-44,968	11,350	-33,618	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1080	TREASURER - STATE TREASURER	M100	36,624	26,819	63,443	36,624	26,819	63,443	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	1080	TREASURER - STATE TREASURER	E710	4,704	0	4,704	11,965	0	11,965	0.00	0.00
			This decision unit funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	1080	TREASURER - STATE TREASURER	E225	0	55,251	55,251	0	69,987	69,987	1.00	1.00
			This requests funds a new Accountant Technician I position and associated costs for the Debt Management section.									
3	9999	1080	TREASURER - STATE TREASURER	E805	0	15,239	15,239	0	15,834	15,834	0.00	0.00
			This request funds a classified position reclassification for a Management Analyst III (PCN 0020) to an Investment Analyst I. In addition, this request funds a reclassification of an Investment Analyst I to a II keeping the existing pay grade (PCN 0026).									
4	9999	1080	TREASURER - STATE TREASURER	E720	0	176,922	176,922	0	0	0	0.00	0.00
			This request funds an upgrade for two existing Omnicube servers (which hosts 20 virtual servers) with the purchase of two HPE SimpliVity nodes and an additional node to be used for local services and disaster recovery.									
5	9999	1080	TREASURER - STATE TREASURER	E240	0	7,490	7,490	0	0	0	0.00	0.00
			This request funds an office move to combine the Treasurer's Office programs Prepaid Tuition (BA 1081), Millennium Scholarship (BA 1088), College Savings Plans (BA 1092), Unclaimed Property (BA 3815) and office space for the Chief of Staff and IT Professional IV (BA 1080) to one location on another floor of the state owned Grant Sawyer building in Las Vegas. This request funds office furniture for the Chief of Staff (PCN 0021) and IT Professional IV (PCN 0025) contingent upon approval of decision unit E240.									
6	9999	1080	TREASURER - STATE TREASURER	E236	2,580	0	2,580	2,580	0	2,580	0.00	0.00
			This request funds maintaining the prior legislatively approved expenditure category 03 in-state travel budget of \$12,019 from fiscal years 2018/2019 to fiscal years 2020/2021.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
Total for Budget Account: 1080					956,842	2,498,146	3,454,988	956,842	2,373,206	3,330,048	24.00	24.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1082	TREASURER - BOND INTEREST & REDEMPTION	B000	0	176,707,597	176,707,597	0	176,707,597	176,707,597	0.00	0.00
This request continues funding for Bond Interest and Redemption associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1082	TREASURER - BOND INTEREST & REDEMPTION	M150	0	0	0	0	0	0	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.												
Total for Budget Account: 1082					0	176,707,597	176,707,597	0	176,707,597	176,707,597	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1086	TREASURER - MUNICIPAL BOND BANK REVENUE	B000	0	7,663,585	7,663,585	0	7,663,585	7,663,585	0.00	0.00
This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1086	TREASURER - MUNICIPAL BOND BANK REVENUE	M150	0	2,528	2,528	0	2,978	2,978	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
Total for Budget Account: 1086					0	7,666,113	7,666,113	0	7,666,563	7,666,563	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1087	TREASURER - MUNICIPAL BOND BANK DEBT SERVICE	B000	0	7,719,576	7,719,576	0	7,719,576	7,719,576	0.00	0.00
This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1087	TREASURER - MUNICIPAL BOND BANK DEBT SERVICE	M150	0	118,512	118,512	0	118,962	118,962	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
Total for Budget Account: 1087					0	7,838,088	7,838,088	0	7,838,538	7,838,538	0.00	0.00
Total for Division: 050					956,842	194,709,944	195,666,786	956,842	194,585,904	195,542,746	24.00	24.00

Division: 051 TREASURER - COLLEGE SAVINGS TRUST

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	B000	0	3,474,163	3,474,163	0	3,474,163	3,474,163	2.00	2.00
			This request continues funding for two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	M150	0	19,207	19,207	0	21,244	21,244	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	M100	0	26,833	26,833	0	26,833	26,833	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	E710	0	0	0	0	1,716	1,716	0.00	0.00
			This decision unit funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	E227	0	72,609	72,609	0	92,558	92,558	1.00	1.00
			This request funds a new Program Officer II position and associated costs for the College Savings programs.									
3	9999	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	E228	0	1,916	1,916	0	1,916	1,916	0.00	0.00
			This request funds maintaining the prior legislatively approved expenditure category 03 in-state travel budget of \$13,134 from fiscal years 2018/2019 to fiscal years 2020/2021.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
4	9999	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	E229	0	57,150	57,150	0	79,800	79,800	0.00	0.00
			This request funds an increase in the number of public and charter school kindergarten students eligible for the Nevada College Kick Start Program.									
5	9999	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	E230	0	150,000	150,000	0	150,000	150,000	0.00	0.00
			This request funds mailing and outreach efforts to inform parents of the requirement to claim their College Kick Start savings accounts prior to the end of their child's 4th grade year of elementary school.									
6	9999	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	E240	0	4,561	4,561	0	0	0	0.00	0.00
			This request funds an office move to combine the Treasurer's Office programs Prepaid Tuition (BA 1081), Millennium Scholarship (BA 1088), College Savings Plans (BA 1092), Unclaimed Property (BA 3815) and office spaces for the Chief of Staff and IT Professional IV (BA 1080) to one location on another floor of the state owned Grant Sawyer building in Las Vegas. Rent is allocated between multiple budget accounts.									
7	9999	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	E236	0	434	434	0	434	434	0.00	0.00
			This request funds maintaining the fiscal year 2018 legislatively approved amount for the Treasurer's Office membership dues to the Women's Chamber of Commerce.									
Total for Budget Account: 1092					0	3,806,873	3,806,873	0	3,848,664	3,848,664	3.00	3.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1094	TREASURER - ENDOWMENT ACCOUNT	B000	0	3,884,838	3,884,838	0	3,884,838	3,884,838	0.00	0.00
			This request continues funding for the College Savings Program, Governor Guinn Millennium Scholarship Program and Prepaid Tuition Program per NRS 353B.005 and NRS 353B.370. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1094	TREASURER - ENDOWMENT ACCOUNT	M150	0	738,065	738,065	0	723,154	723,154	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.									
Total for Budget Account: 1094					0	4,622,903	4,622,903	0	4,607,992	4,607,992	0.00	0.00
Total for Division: 051					0	8,429,776	8,429,776	0	8,456,656	8,456,656	3.00	3.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
Division:			052 TREASURER - HIGHER EDUCATION TUITION									
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	B000	0	707,952	707,952	0	713,003	713,003	3.00	3.00
			This request continues funding for three employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	M150	0	-11,319	-11,319	0	-6,066	-6,066	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	M100	0	10,472	10,472	0	10,472	10,472	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	E710	0	712	712	0	1,693	1,693	0.00	0.00
			This decision unit funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	E226	0	112,011	112,011	0	43,750	43,750	0.00	0.00
			This request funds an enhancement and upgrade to the existing Prepaid Tuition Program's database application to increase efficiencies for Treasurer's Office staff and to add self-service capabilities for members through an online portal.									
3	9999	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	E232	0	5,334	5,334	0	5,334	5,334	0.00	0.00
			This request funds a software maintenance agreement with DocuSign under the State's Master Service Agreement number 18855 to be used for electronic signatures for Prepaid Tuition documents. This software expense was previously approved in the last biennium; however, due to unanticipated contractual negotiations, the maintenance agreement was not approved until August 2018 and therefore expenditures were not incurred in base year 2018.									
4	9999	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	E240	0	1,224	1,224	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			This request funds an office move to combine the Treasurer's Office programs Prepaid Tuition (BA 1081), Millennium Scholarship (BA 1088), College Savings Plans (BA 1092), Unclaimed Property (BA 3815) and office spaces for the Chief of Staff and IT Professional IV (BA 1080) to one location of the state owned Grant Sawyer building in Las Vegas. Rent is allocated between multiple budget accounts.									
5	9999	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	E235	0	1,577	1,577	0	1,577	1,577	0.00	0.00
			This request funds maintaining the prior legislatively approved expenditure category 03 in-state travel budget of \$2,403 from fiscal years 2018/2019 to fiscal years 2020/2021.									
6	9999	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	E239	0	66,552	66,552	0	66,552	66,552	0.00	0.00
			This request funds moving the Prepaid Tuition Program's merchant services fees previously paid out of budget account 1083 (Higher Education Tuition Trust) to budget account 1081 to comply with NRS 353B.350 and College Savings Board action taken on October 7, 2009 and have all administrative costs associated with operating the Prepaid Tuition Program paid from 1081.									
Total for Budget Account: 1081					0	894,515	894,515	0	836,315	836,315	3.00	3.00
Total for Division: 052					0	894,515	894,515	0	836,315	836,315	3.00	3.00

Division: 053 TREASURER - MILLENNIUM SCHOLARSHIP

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1088	TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	B000	0	370,967	370,967	0	375,082	375,082	3.00	3.00
			This request continues funding for 3 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1088	TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	M150	0	9,748	9,748	0	10,711	10,711	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	1088	TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	M100	0	5,259	5,259	0	5,259	5,259	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
1	9999	1088	TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	E710	0	0	0	0	981	981	0.00	0.00
This decision unit funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.												
2	9999	1088	TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	E240	0	4,561	4,561	0	0	0	0.00	0.00
This request funds an office move to combine the Treasurer's Office programs Prepaid Tuition (BA 1081), Millennium Scholarship (BA 1088), College Savings Plans (BA 1092), Unclaimed Property (BA 3815) and office spaces for the Chief of Staff and IT Professional IV (BA 1080) to one location on another floor of the state owned Grant Sawyer building in Las Vegas. Rent is allocated between multiple budget accounts.												
3	9999	1088	TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	E238	0	992	992	0	992	992	0.00	0.00
This request funds an increase in outside postage to mail first time eligible Millennium Scholarship students a welcome packet and a letter to scholars who are not maintaining their eligibility and who's scholarship has expired.												
Total for Budget Account: 1088					0	391,527	391,527	0	393,025	393,025	3.00	3.00
Total for Division: 053					0	391,527	391,527	0	393,025	393,025	3.00	3.00

Division: 054 TREASURER - UNCLAIMED PROPERTY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3815	TREASURER - UNCLAIMED PROPERTY	B000	0	2,290,128	2,290,128	0	2,313,152	2,313,152	12.00	12.00
This request continues funding for 12 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3815	TREASURER - UNCLAIMED PROPERTY	M150	0	1,071,332	1,071,332	0	1,073,871	1,073,871	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	3815	TREASURER - UNCLAIMED PROPERTY	M100	0	-5,523	-5,523	0	-5,523	-5,523	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
1	9999	3815	TREASURER - UNCLAIMED PROPERTY This decision unit funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.	E710	0	4,852	4,852	0	981	981	0.00	0.00
2	9999	3815	TREASURER - UNCLAIMED PROPERTY This request funds out of state travel costs and registration fees to send one additional employee to the annual National Association of State Treasurer's (NAST) Treasury Management Symposium.	E231	0	3,132	3,132	0	3,132	3,132	0.00	0.00
3	9999	3815	TREASURER - UNCLAIMED PROPERTY This request funds out of state travel costs and registration fees to send an employee to the annual Unclaimed Property Professionals Organization (UPPO) Conference.	E233	0	2,535	2,535	0	3,418	3,418	0.00	0.00
4	9999	3815	TREASURER - UNCLAIMED PROPERTY This request funds a new dual locking door system for the Unclaimed Property Division.	E721	0	8,243	8,243	0	0	0	0.00	0.00
5	9999	3815	TREASURER - UNCLAIMED PROPERTY This request funds a scanner to be used to scan unclaimed property assets that are turned over to the State for rightful owners to claim.	E722	0	320	320	0	0	0	0.00	0.00
6	9999	3815	TREASURER - UNCLAIMED PROPERTY This request funds an additional software license for OnBase utilized by the Unclaimed Property Division in conjunction with the current database application.	E232	0	1,680	1,680	0	1,680	1,680	0.00	0.00
7	9999	3815	TREASURER - UNCLAIMED PROPERTY This request funds an office move to combine the Treasurer's Office programs Prepaid Tuition (BA 1081), Millennium Scholarship (BA 1088), College Savings Plans (BA 1092), Unclaimed Property (BA 3815) and office spaces for the Chief of Staff and IT Professional IV (BA 1080) to one location on another floor of the state owned Grant Sawyer building in Las Vegas. Rent is allocated between multiple budget accounts.	E240	0	8,640	8,640	0	0	0	0.00	0.00
Total for Budget Account: 3815					0	3,385,339	3,385,339	0	3,390,711	3,390,711	12.00	12.00
Total for Division: 054					0	3,385,339	3,385,339	0	3,390,711	3,390,711	12.00	12.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
Total for Department: 05					956,842	207,811,101	208,767,943	956,842	207,662,611	208,619,453	45.00	45.00

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1130	CONTROLLER - CONTROLLER'S OFFICE	B000	5,774,335	72,337	5,846,672	5,846,205	72,337	5,918,542	41.00	41.00
This request continues finding for forty-one employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
[See Attachment]												
0	0	1130	CONTROLLER - CONTROLLER'S OFFICE	M150	-548,985	320,428	-228,557	-459,197	323,253	-135,944	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.												
0	0	1130	CONTROLLER - CONTROLLER'S OFFICE	M100	776	0	776	776	0	776	0.00	0.00
1	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E710	93,035	0	93,035	74,691	0	74,691	0.00	0.00
This request replaces computer hardware and associated software per the EITS's recommended replacement schedule.												
Total for Budget Account: 1130					5,319,161	392,765	5,711,926	5,462,475	395,590	5,858,065	41.00	41.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1140	CONTROLLERS OFFICE - DEBT RECOVERY ACCOUNT	B000	0	73,546	73,546	0	73,546	73,546	0.00	0.00
This request continues funding for the Controller's Office - Debt Recovery Account's operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1140	CONTROLLERS OFFICE - DEBT RECOVERY ACCOUNT	M150	0	320,428	320,428	0	323,253	323,253	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-221 biennium.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1140	CONTROLLERS OFFICE - DEBT RECOVERY ACCOUNT	M100	0	2	2	0	2	2	0.00	0.00
Total for Budget Account: 1140					0	393,976	393,976	0	396,801	396,801	0.00	0.00
Total for Division: 060					5,319,161	786,741	6,105,902	5,462,475	792,391	6,254,866	41.00	41.00
Total for Department: 06					5,319,161	786,741	6,105,902	5,462,475	792,391	6,254,866	41.00	41.00

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1339	ADMINISTRATION - HRM - UNEMPLOYMENT COMPENSATION	B000	0	1,526,189	1,526,189	0	1,526,189	1,526,189	0.00	0.00
			This request continues funding for the state's unemployment benefit obligations.									
Total for Budget Account: 1339					0	1,526,189	1,526,189	0	1,526,189	1,526,189	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
2	9999	1360	ADMIN - DHRM AGENCY HR SERVICES	E900	0	974,435	974,435	0	1,009,718	1,009,718	12.00	12.00
			This decision unit transfers full-time employees and associated expenditures from budget account 1363 DHRM into budget account 1360 Agency Human Resource Services. This provides for better tracking of revenues and expenditures specific to Agency HR Services									
3	9999	1360	ADMIN - DHRM AGENCY HR SERVICES	E901	0	18,244	18,244	0	24,730	24,730	1.00	1.00
			This request is for a part-time student worker position. The person in this position will provide general clerical support to Agency Human Resource Management staff.									
Total for Budget Account: 1360					0	992,679	992,679	0	1,034,448	1,034,448	13.00	13.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	B000	0	8,898,891	8,898,891	0	9,021,360	9,021,360	72.06	72.06

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			This request continues funding for seventy-two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	M150	0	-40,331	-40,331	0	-18,041	-18,041	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.									
0	0	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	M100	0	66,962	66,962	0	66,962	66,962	0.00	0.00
			This request funds Statewide Inflation.									
1	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E228	0	64,760	64,760	0	87,609	87,609	1.00	1.00
			This request is to increase veterans recruitment efforts in northern Nevada by adding a Personnel Analyst II to the Recruitment Section located in Carson City.									
4	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E231	0	85,208	85,208	0	85,208	85,208	0.00	0.00
			This request will provide an incentive for State of Nevada employees to further their education and expand their proficiency related to State financial accounting.									
7	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E233	0	3,353	3,353	0	3,353	3,353	0.00	0.00
			This request funds the cost of travel for the Accreditation Team to conduct site visits related to reaccreditation of the Certified Public Manager Program.									
8	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E720	0	5,070	5,070	0	1,020	1,020	0.00	0.00
			This request funds new equipment for the conference room for the Employee-Management Committee.									
9	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E229	0	69,604	69,604	0	94,608	94,608	1.00	1.00
			This request funds a Training Officer II to the Carson City office.									

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10	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E900	0	-974,433	-974,433	0	-1,009,716	-1,009,716	-12.00	-12.00
This decision unit transfers full-time employees and associated expenditures from budget account 1363 DHRM into budget account 1360 Agency Human Resource Services.												
11	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E600	0	-1,704	-1,704	0	-1,704	-1,704	0.00	0.00
This will be used as the efficiency unit. This will remove the Veterans Recruitment Coordinator office space and move them into Suite 1400 in the Grant Sawyer building in Las Vegas. Square footage reduction of 136 sqft.												
12	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E710	0	19,985	19,985	0	52,049	52,049	0.00	0.00
This request replaces computer hardware and associated software per the EIT's recommended replacement schedule.												
13	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E227	0	18,244	18,244	0	24,730	24,730	1.00	1.00
This request is for a part-time student worker position. The person in this position will provide general clerical support to Agency Human Resource Management staff.												
14	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E901	0	-18,244	-18,244	0	-24,730	-24,730	-1.00	-1.00
This request is for a part-time student worker position. The person in this position will provide general clerical support to Agency Human Resource Management staff.												
Total for Budget Account: 1363					0	8,197,365	8,197,365	0	8,382,708	8,382,708	62.06	62.06
Total for Division: 070					0	10,716,233	10,716,233	0	10,943,345	10,943,345	75.06	75.06

Division: 082 ADMIN - STATE PUBLIC WORKS DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	B000	0	16,266,258	16,266,258	0	16,380,057	16,380,057	61.00	61.00
This request continues funding for sixty-one positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	M150	0	-918,625	-918,625	0	-881,353	-881,353	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	M100	0	706,350	706,350	0	706,350	706,350	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E710	0	37,020	37,020	0	24,489	24,489	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.									
3	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E850	0	1,236,750	1,236,750	0	1,248,999	1,248,999	0.00	0.00
			This request funds major maintenance and building renovation projects for multiple state-owned facilities.									
4	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E715	0	44,172	44,172	0	13,070	13,070	0.00	0.00
			This request replaces end of life tools and equipment less than %5,000.									
5	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E225	0	14,508	14,508	0	14,508	14,508	0.00	0.00
			Adjusting vacant space: Property and Content Insurance Rent Schedule									

Total for Budget Account: 1349					0	17,386,433	17,386,433	0	17,506,120	17,506,120	61.00	61.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	B000	0	1,172,212	1,172,212	0	1,172,343	1,172,343	3.00	3.00
			This request continues funding for three positions and associated operating costs. Non-recurring expenditures and adjusts partial year costs for the continuation of programs.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	M150	0	-25,944	-25,944	0	-22,683	-22,683	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.												
0	0	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	M100	0	-9,022	-9,022	0	-9,022	-9,022	0.00	0.00
1	9999	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	E710	0	1,394	1,394	0	2,429	2,429	0.00	0.00
This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.												
2	9999	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	E225	0	2,574	2,574	0	2,292	2,292	0.00	0.00
This request funds additional training and travel for the Marlette Lake Water Operator positions.												
4	9999	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	E226	0	80,000	80,000	0	0	0	0.00	0.00
This request funds a water rights assessments of the Marlette Lake reservoir.												
7	9999	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	E888	0	190,500	190,500	0	0	0	0.00	0.00
This request funds the purchase of a Snowcat vehicle for winter access to the Marlette Lake area pump house and dam.												
Total for Budget Account: 1366					0	1,411,714	1,411,714	0	1,145,359	1,145,359	3.00	3.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1540	ADMINISTRATION - SPWD - ADMINISTRATION	B000	0	969,499	969,499	0	978,623	978,623	6.00	6.00
This request continues funding for six positions and associated operating costs. Non-recurring expenditures and adjusts partial year costs for the continuation of programs.												
0	0	1540	ADMINISTRATION - SPWD - ADMINISTRATION	M150	0	6,847	6,847	0	9,668	9,668	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1540	ADMINISTRATION - SPWD - ADMINISTRATION	M100	0	27,297	27,297	0	27,297	27,297	0.00	0.00
1	9999	1540	ADMINISTRATION - SPWD - ADMINISTRATION	E225	0	27,750	27,750	0	26,702	26,702	0.00	0.00
			This request funds additional travel and training related costs associated with providing oversight to staff and code compliance, as well as attending National Association of State Facility Administrators conferences and the related educational materials.									
2	9999	1540	ADMINISTRATION - SPWD - ADMINISTRATION	E710	0	3,165	3,165	0	1,677	1,677	0.00	0.00
			This decision unit requests funds for replacement software which is outdated and has reached the end of its useful life.									
3	9999	1540	ADMINISTRATION - SPWD - ADMINISTRATION	E711	0	0	0	0	1,537	1,537	0.00	0.00
			This decision unit requests funds for replacement computer hardware which is outdated and has reached the end of its useful life.									
4	9999	1540	ADMINISTRATION - SPWD - ADMINISTRATION	E720	0	3,259	3,259	0	688	688	0.00	0.00
			This request funds the purchase of a new Latitude tablet which will allow staff to retrieve necessary documents while out in the field and away from the office. This also requests funds for monitor upgrades.									
Total for Budget Account: 1540					0	1,037,817	1,037,817	0	1,046,192	1,046,192	6.00	6.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	B000	360,606	0	360,606	363,719	0	363,719	3.00	3.00
			This request continues funding for three positions and associated operating costs. Non-recurring expenditures and adjusts partial year costs for the continuation of programs.									
0	0	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	M150	13,829	0	13,829	16,982	0	16,982	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.									
0	0	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	M100	-199	0	-199	-199	0	-199	0.00	0.00

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3	9999	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	E710	2,580	0	2,580	1,391	0	1,391	0.00	0.00
This decision unit requests funds for replacement software as the current versions of Adobe, AutoCAD and Bluebeam the agency is using are outdated and beyond their useful life.												
4	9999	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	E226	2,030	0	2,030	0	0	0	0.00	0.00
This request funds additional publications and periodicals, specifically current editions of International Code Council and RS Means Code Books.												
Total for Budget Account: 1560					378,846	0	378,846	381,893	0	381,893	3.00	3.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1562	ADMINISTRATION - SPWD - ENGINEERING & PLANNING	B000	0	6,833,380	6,833,380	0	6,891,990	6,891,990	46.00	46.00
This request continues funding for forty six positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1562	ADMINISTRATION - SPWD - ENGINEERING & PLANNING	M150	0	-38,779	-38,779	0	9,905	9,905	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.												
0	0	1562	ADMINISTRATION - SPWD - ENGINEERING & PLANNING	M100	0	-104	-104	0	-104	-104	0.00	0.00
1	9999	1562	ADMINISTRATION - SPWD - ENGINEERING & PLANNING	E225	0	5,112	5,112	0	0	0	0.00	0.00
This request funds additional publications and membership costs.												
2	9999	1562	ADMINISTRATION - SPWD - ENGINEERING & PLANNING	E710	0	36,171	36,171	0	60,060	60,060	0.00	0.00
This decision unit requests funds for equipment replacement as the EITS computer hardware replacement schedule.												
3	9999	1562	ADMINISTRATION - SPWD - ENGINEERING & PLANNING	E721	0	22,000	22,000	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			This decision unit requests funding for a new iPlan review table. This will allow for the electronic receipt and processing of plan documents. The architectural and engineering community has already moved to the digital transfer of plan documents, so this review table will allow Public Works to keep up with the industry.									
4	9999	1562	ADMINISTRATION - SPWD - ENGINEERING & PLANNING	E720	0	25,730	25,730	0	23,000	23,000	0.00	0.00
			This decision unit requests the funding for new plotter printers, monitors, and associated peripheral accessories to both. The current plotter machines are both outdated and beyond their useful life as they were purchased in 1997 and 2002. The monitors are to replace old, non-operable monitors.									
5	9999	1562	ADMINISTRATION - SPWD - ENGINEERING & PLANNING	E226	0	0	0	0	13,029	13,029	0.00	0.00
			This request funds augmented training and related travel for coursework related to management and oversight of the CIP process.									
7	9999	1562	ADMINISTRATION - SPWD - ENGINEERING & PLANNING	E227	0	81,291	81,291	0	106,533	106,533	1.00	1.00
			This request funds an additional Management Analyst IV position within the Public Works Division.									
9	9999	1562	ADMINISTRATION - SPWD - ENGINEERING & PLANNING	E500	0	0	0	0	0	0	0.00	0.00
			This requests is to change the funding source of transfer decision unit E900 moving the Program Officer position from budget account 1371 to 1562.									
10	9999	1562	ADMINISTRATION - SPWD - ENGINEERING & PLANNING	E900	0	84,761	84,761	0	84,806	84,806	1.00	1.00
			This request transfers one Program Officer I from the Administrative Services Division, budget account 1371 to the State Public Works Division (SPWD), Public Works Inspection, budget account 1562. This position is entirely dedicated to the activities of the SPWD, and is therefore better suited to operate within its budget account.									

Total for Budget Account: 1562					0	7,049,562	7,049,562	0	7,189,219	7,189,219	48.00	48.00
Total for Division: 082					378,846	26,885,526	27,264,372	381,893	26,886,890	27,268,783	121.00	121.00

Division: 083 ADMIN - PURCHASING DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1358	ADMINISTRATION - PURCHASING	B000	0	4,480,769	4,480,769	0	4,523,143	4,523,143	25.00	25.00
			This request continues funding for 25 positions and associated program 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 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1358	ADMINISTRATION - PURCHASING	M150	0	-985,674	-985,674	0	-979,976	-979,976	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures, such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	1358	ADMINISTRATION - PURCHASING	M100	0	-35,458	-35,458	0	-35,458	-35,458	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
Total for Budget Account: 1358					0	3,459,637	3,459,637	0	3,507,709	3,507,709	25.00	25.00
Total for Division: 083					0	3,459,637	3,459,637	0	3,507,709	3,507,709	25.00	25.00

Division: 084 ADMIN - FLEET SERVICES DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1354	ADMINISTRATION - FLEET SERVICES	B000	0	5,944,872	5,944,872	0	5,968,061	5,968,061	16.00	16.00
			This request continues funding for eighteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1354	ADMINISTRATION - FLEET SERVICES	M150	0	-534,232	-534,232	0	-505,020	-505,020	0.00	0.00
0	0	1354	ADMINISTRATION - FLEET SERVICES	M100	0	-19	-19	0	-19	-19	0.00	0.00
1	9999	1354	ADMINISTRATION - FLEET SERVICES	E710	0	2,944	2,944	0	2,944	2,944	0.00	0.00
			This request funds the replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.									
Total for Budget Account: 1354					0	5,413,565	5,413,565	0	5,465,966	5,465,966	16.00	16.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1356	ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE	B000	0	1,298,419	1,298,419	0	1,298,419	1,298,419	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1356	ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE	M150	0	-22,340	-22,340	0	-22,340	-22,340	0.00	0.00
0	0	1356	ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE	M100	0	10,047	10,047	0	10,047	10,047	0.00	0.00
Total for Budget Account: 1356					0	1,286,126	1,286,126	0	1,286,126	1,286,126	0.00	0.00
Total for Division: 084					0	6,699,691	6,699,691	0	6,752,092	6,752,092	16.00	16.00

Division: 085 ADMIN - RISK MANAGEMENT DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	B000	0	21,502,352	21,502,352	0	21,516,164	21,516,164	7.00	7.00
			This request continues funding for seven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	M150	0	160,321	160,321	0	1,018,356	1,018,356	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.									
0	0	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	M100	0	5,464	5,464	0	5,464	5,464	0.00	0.00
1	9999	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	E710	0	1,393	1,393	0	1,288	1,288	0.00	0.00
			This request replaces computer hardware and associated software per the EITS's recommended replacement schedule.									
2	9999	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	E225	0	4,700	4,700	0	4,700	4,700	0.00	0.00
			This decision unit requests the addition of module in the agency's Origami software used to track various programs. This new module is for Police and Firefighter Heart and Lung physicals, management of the physicals, and augments privacy of these records as required by NRS 617.454, passed by the 2017 legislature.									
Total for Budget Account: 1352					0	21,674,230	21,674,230	0	22,545,972	22,545,972	7.00	7.00
Total for Division: 085					0	21,674,230	21,674,230	0	22,545,972	22,545,972	7.00	7.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
Division:			086 ADMIN - ADMINISTRATIVE SERVICES DIV									
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	B000	111,875	3,119,772	3,231,647	107,994	3,180,820	3,288,814	32.00	32.00
This request continues funding for thirty-two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	M150	-4,062	-59,178	-63,240	-184	-62,703	-62,887	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.												
0	0	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	M100	0	-8,797	-8,797	0	-8,797	-8,797	0.00	0.00
This request funds Statewide Inflation.												
2	9999	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	E900	0	-84,577	-84,577	0	-84,622	-84,622	-1.00	-1.00
This request transfers one Program Officer I from the Administrative Services Division, budget account 1371 to the State Public Works Division (SPWD), Public Works Inspection, budget account 1562. This position is entirely dedicated to the activities of the SPWD, and is therefore better suited to operate within its budget account.												
6	9999	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	E225	0	80,299	80,299	0	126,629	126,629	1.00	1.00
This request funds the addition of an Administrative Services Officer III (Budgets), an Administrative Services Officer II (Accounting and CIPs), and an Accounting Assistant II. These positions are necessary in order for ASD to provide exemplary fiscal and budgetary services to all Internal Service divisions under the Department of Administration, as well as other client agencies including the Governor's Office. This request aligns with the Governor's Strategic Initiative for an efficient and responsive state government - when ASD provides excellent service to its client agencies, it enables them to focus on their respective program areas and business operations, and ensures adequate funding to provide efficient and responsive internal services to all agencies in state government.												
7	9999	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	E710	0	4,611	4,611	0	9,222	9,222	0.00	0.00
This request funds the replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.												
9	9999	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	E600	-100,539	0	-100,539	-100,588	0	-100,588	-1.00	-1.00
This dec unit removes the Training Officer position funded by General Fund appropriations.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
10	9999	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	E901	-7,274	-2,526	-9,800	-7,222	-2,578	-9,800	0.00	0.00
This decision unit requests to transfer training space, office space, and related operating expenses to BA 1325 since the Management Analyst III will be performing the training previously performed by the training officer that is being eliminated in BA 1371.												
Total for Budget Account: 1371					0	3,049,604	3,049,604	0	3,157,971	3,157,971	31.00	31.00
Total for Division: 086					0	3,049,604	3,049,604	0	3,157,971	3,157,971	31.00	31.00

Division: 087 ADMIN - DIRECTOR'S OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1302	ADMINISTRATION - DO-JUVENILE & FAMILY COURT JUDGES	B000	225,000	0	225,000	225,000	0	225,000	0.00	0.00
This request continues funding for the National Judicial College and the College of Juvenile and Family Court Judges.												
0	0	1302	ADMINISTRATION - DO-JUVENILE & FAMILY COURT JUDGES	M150	-25,000	0	-25,000	-25,000	0	-25,000	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.												
Total for Budget Account: 1302					200,000	0	200,000	200,000	0	200,000	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1337	ADMINISTRATION - DIRECTOR'S OFFICE	B000	87,339	773,568	860,907	90,938	773,547	864,485	5.00	5.00
0	0	1337	ADMINISTRATION - DIRECTOR'S OFFICE	M150	0	-63,848	-63,848	0	-44,064	-44,064	0.00	0.00
This maintenance unit recognizes the difference between base and estimated actual expenditures.												
0	0	1337	ADMINISTRATION - DIRECTOR'S OFFICE	M100	0	16,221	16,221	0	16,221	16,221	0.00	0.00
3	9999	1337	ADMINISTRATION - DIRECTOR'S OFFICE	E710	0	2,651	2,651	0	4,016	4,016	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
This request replaces computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.												
Total for Budget Account: 1337					87,339	728,592	815,931	90,938	749,720	840,658	5.00	5.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1345	ADMINISTRATION - MERIT AWARD BOARD	B000	445	0	445	445	0	445	0.00	0.00
This request continues to funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
1	9999	1345	ADMINISTRATION - MERIT AWARD BOARD	E225	616	0	616	616	0	616	0.00	0.00
This request funds travel for the Board Chair one time per year after the close of the fiscal year to present any awards given.												
Total for Budget Account: 1345					1,061	0	1,061	1,061	0	1,061	0.00	0.00
Total for Division: 087					288,400	728,592	1,016,992	291,999	749,720	1,041,719	5.00	5.00

Division: 088 ADMIN - GRANTS OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1341	ADMINISTRATION - OFFICE OF GRANT PROCUREMENT COORD	B000	543,306	0	543,306	543,347	0	543,347	5.00	5.00
This request continues funding for five employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1341	ADMINISTRATION - OFFICE OF GRANT PROCUREMENT COORD	M150	196,950	0	196,950	199,455	0	199,455	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.												
0	0	1341	ADMINISTRATION - OFFICE OF GRANT PROCUREMENT COORD	M100	-37	0	-37	-37	0	-37	0.00	0.00
This request funds Statewide Inflation.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
1	9999	1341	ADMINISTRATION - OFFICE OF GRANT PROCUREMENT COORD	E710	4,902	0	4,902	3,173	0	3,173	0.00	0.00
This request replaces computer hardware and associated software per the EIT's recommended replacement schedule.												

Total for Budget Account: 1341					745,121	0	745,121	745,938	0	745,938	5.00	5.00
Total for Division: 088					745,121	0	745,121	745,938	0	745,938	5.00	5.00

Division: 089 ADMIN - HEARINGS AND APPEALS DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1015	ADMINISTRATION - HEARINGS DIVISION	B000	0	5,370,669	5,370,669	0	5,410,339	5,410,339	46.00	46.00
0	0	1015	ADMINISTRATION - HEARINGS DIVISION	M150	0	140,331	140,331	0	153,809	153,809	0.00	0.00
0	0	1015	ADMINISTRATION - HEARINGS DIVISION	M100	0	-1,277	-1,277	0	-1,277	-1,277	0.00	0.00
1	9999	1015	ADMINISTRATION - HEARINGS DIVISION	E710	0	9,154	9,154	0	8,464	8,464	0.00	0.00
2	9999	1015	ADMINISTRATION - HEARINGS DIVISION	E225	0	202,032	202,032	0	207,613	207,613	0.00	0.00
This request will increase leased square footage from 14,740 by 7,751 square feet for a total of 22,491 square feet.												
The quote for this item was obtained shortly before budget submittal. There was insufficient time to coordinate with Business and Industry (B&I), but it will be discussed in September. We acknowledge this item is contingent upon B&I's willingness and ability to pay, which is not asserted by submission of the item.												
3	9999	1015	ADMINISTRATION - HEARINGS DIVISION	E711	0	1,946	1,946	0	0	0	0.00	0.00

Total for Budget Account: 1015					0	5,722,855	5,722,855	0	5,778,948	5,778,948	46.00	46.00
Total for Division: 089					0	5,722,855	5,722,855	0	5,778,948	5,778,948	46.00	46.00

Division: 180 ADMIN - ENTERPRISE IT SERVICES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1365	ADMINISTRATION - EITS - AGENCY IT SERVICES	B000	0	9,669,949	9,669,949	0	9,808,149	9,808,149	76.00	76.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			This request continues funding for seventy-six positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1365	ADMINISTRATION - EITS - AGENCY IT SERVICES	M150	0	-66,545	-66,545	0	-48,886	-48,886	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	1365	ADMINISTRATION - EITS - AGENCY IT SERVICES	M100	0	6,194	6,194	0	6,194	6,194	0.00	0.00
1	9999	1365	ADMINISTRATION - EITS - AGENCY IT SERVICES	E710	0	60,472	60,472	0	8,924	8,924	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
3	9999	1365	ADMINISTRATION - EITS - AGENCY IT SERVICES	E551	0	130,397	130,397	0	130,397	130,397	0.00	0.00
			This request is for an Enterprise Americans with Disabilities Act (ADA) Compliance Tool for Web Hosted Content Management System (CMS) customers.									
Total for Budget Account: 1365					0	9,800,467	9,800,467	0	9,904,778	9,904,778	76.00	76.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1373	ADMINISTRATION - EITS - OFFICE OF THE CIO	B000	0	1,809,402	1,809,402	0	1,829,566	1,829,566	13.00	13.00
			This request continues funding for thirteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1373	ADMINISTRATION - EITS - OFFICE OF THE CIO	M150	0	54,534	54,534	0	60,635	60,635	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	1373	ADMINISTRATION - EITS - OFFICE OF THE CIO	M100	0	-137,575	-137,575	0	-137,584	-137,584	0.00	0.00
1	9999	1373	ADMINISTRATION - EITS - OFFICE OF THE CIO	E710	0	19,419	19,419	0	14,384	14,384	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
This request funds the replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.												
Total for Budget Account: 1373					0	1,745,780	1,745,780	0	1,767,001	1,767,001	13.00	13.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1385	ADMINISTRATION - EITS - COMPUTER FACILITY	B000	0	16,950,808	16,950,808	0	17,073,517	17,073,517	54.00	54.00
This request continues funding for fifty-four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1385	ADMINISTRATION - EITS - COMPUTER FACILITY	M150	0	-190,989	-190,989	0	-168,665	-168,665	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	1385	ADMINISTRATION - EITS - COMPUTER FACILITY	M100	0	-35,313	-35,313	0	-35,313	-35,313	0.00	0.00
1	9999	1385	ADMINISTRATION - EITS - COMPUTER FACILITY	E710	0	23,205	23,205	0	6,825	6,825	0.00	0.00
This request funds the replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.												
Total for Budget Account: 1385					0	16,747,711	16,747,711	0	16,876,364	16,876,364	54.00	54.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1386	ADMINISTRATION - EITS - DATA COMM & NETWORK ENGR	B000	0	4,978,714	4,978,714	0	5,010,328	5,010,328	18.00	18.00
This request continues funding for eighteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1386	ADMINISTRATION - EITS - DATA COMM & NETWORK ENGR	M150	0	-41,808	-41,808	0	-72,266	-72,266	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1386	ADMINISTRATION - EITS - DATA COMM & NETWORK ENGR	M100	0	-151,557	-151,557	0	-147,308	-147,308	0.00	0.00
1	9999	1386	ADMINISTRATION - EITS - DATA COMM & NETWORK ENGR	E710	0	10,392	10,392	0	29,312	29,312	0.00	0.00
This request funds the replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.												
Total for Budget Account: 1386					0	4,795,741	4,795,741	0	4,820,066	4,820,066	18.00	18.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1387	ADMINISTRATION - EITS - TELECOMMUNICATIONS	B000	0	3,280,072	3,280,072	0	3,287,000	3,287,000	7.00	7.00
This request continues funding for seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1387	ADMINISTRATION - EITS - TELECOMMUNICATIONS	M150	0	-29,557	-29,557	0	-10,585	-10,585	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	1387	ADMINISTRATION - EITS - TELECOMMUNICATIONS	M100	0	-9,249	-9,249	0	-9,249	-9,249	0.00	0.00
1	9999	1387	ADMINISTRATION - EITS - TELECOMMUNICATIONS	E710	0	9,658	9,658	0	4,095	4,095	0.00	0.00
This request funds the replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.												
Total for Budget Account: 1387					0	3,250,924	3,250,924	0	3,271,261	3,271,261	7.00	7.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1388	ADMINISTRATION - EITS - NETWORK TRANSPORT SERVICES	B000	0	5,547,030	5,547,030	0	5,563,879	5,563,879	15.00	15.00
This request continues funding for fifteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1388	ADMINISTRATION - EITS - NETWORK TRANSPORT SERVICES	M150	0	-1,873,088	-1,873,088	0	-1,908,364	-1,908,364	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	1388	ADMINISTRATION - EITS - NETWORK TRANSPORT SERVICES	M100	0	3,824	3,824	0	3,824	3,824	0.00	0.00
1	9999	1388	ADMINISTRATION - EITS - NETWORK TRANSPORT SERVICES	E710	0	6,928	6,928	0	2,730	2,730	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
Total for Budget Account: 1388					0	3,684,694	3,684,694	0	3,662,069	3,662,069	15.00	15.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1389	ADMINISTRATION - EITS - IT SECURITY	B000	0	3,173,259	3,173,259	0	3,186,700	3,186,700	9.00	9.00
			This request continues funding for nine positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1389	ADMINISTRATION - EITS - IT SECURITY	M150	0	-317,685	-317,685	0	-305,763	-305,763	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	1389	ADMINISTRATION - EITS - IT SECURITY	M100	0	373	373	0	373	373	0.00	0.00
1	9999	1389	ADMINISTRATION - EITS - IT SECURITY	E710	0	16,689	16,689	0	9,761	9,761	0.00	0.00
			This request funds the replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.									
Total for Budget Account: 1389					0	2,872,636	2,872,636	0	2,891,071	2,891,071	9.00	9.00
Total for Division: 180					0	42,897,953	42,897,953	0	43,192,610	43,192,610	192.00	192.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
Division:			332 ADMIN - NV ST LIBRARY, ARCHIVES AND PUBLIC RECORDS									
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1052	ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS	B000	1,557,326	23,375	1,580,701	1,573,841	23,375	1,597,216	12.51	12.51
			This request continues funding for 12.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1052	ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS	M150	-6,558	0	-6,558	-3,679	0	-3,679	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.									
0	0	1052	ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS	M100	-264	0	-264	-264	0	-264	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	1052	ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS	E710	12,258	0	12,258	2,392	0	2,392	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	1052	ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS	E711	13,495	0	13,495	0	0	0	0.00	0.00
			This request continues Zasio Enterprises' versatile web retention software licenses that is purchased every two years with yearly maintenance.									

Total for Budget Account: 1052					1,576,257	23,375	1,599,632	1,572,290	23,375	1,595,665	12.51	12.51
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1053	ADMINISTRATION - NSLA - IPS EQUIPMENT/SOFTWARE	B000	0	10,118	10,118	0	10,118	10,118	0.00	0.00
			This request continues funding associated program 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 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1053	ADMINISTRATION - NSLA - IPS EQUIPMENT/SOFTWARE	M150	0	-10,118	-10,118	0	-10,118	-10,118	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.									
0	0	1053	ADMINISTRATION - NSLA - IPS EQUIPMENT/SOFTWARE	M100	0	4	4	0	4	4	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, fleet services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
Total for Budget Account: 1053					0	4	4	0	4	4	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1346	ADMINISTRATION - NSLA - MAIL SERVICES	B000	0	6,304,130	6,304,130	0	6,326,813	6,326,813	20.00	20.00
			This request continues funding for 20 positions and associated program operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1346	ADMINISTRATION - NSLA - MAIL SERVICES	M150	0	61,809	61,809	0	78,773	78,773	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.									
0	0	1346	ADMINISTRATION - NSLA - MAIL SERVICES	M100	0	11,830	11,830	0	11,830	11,830	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, fleet services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	1346	ADMINISTRATION - NSLA - MAIL SERVICES	E710	0	3,680	3,680	0	3,680	3,680	0.00	0.00
			This request replaces computer software per the Enterprise Information Technology Services' recommended replacement schedule.									
Total for Budget Account: 1346					0	6,381,449	6,381,449	0	6,421,096	6,421,096	20.00	20.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1347	ADMINISTRATION - NSLA - MAIL SERVICES EQUIPMENT	B000	0	1,388	1,388	0	1,388	1,388	0.00	0.00
This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1347	ADMINISTRATION - NSLA - MAIL SERVICES EQUIPMENT	M100	0	114	114	0	114	114	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Information Technology Services, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
Total for Budget Account: 1347					0	1,502	1,502	0	1,502	1,502	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2891	ADMINISTRATION - NSLA - STATE LIBRARY	B000	3,269,225	1,791,675	5,060,900	3,308,591	1,791,675	5,100,266	21.00	21.00
This request continues funding for 17 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	2891	ADMINISTRATION - NSLA - STATE LIBRARY	M150	-653,253	93,030	-560,223	-658,440	93,030	-565,410	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	2891	ADMINISTRATION - NSLA - STATE LIBRARY	M100	-402	0	-402	-402	0	-402	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
1	9999	2891	ADMINISTRATION - NSLA - STATE LIBRARY	E710	30,794	0	30,794	8,276	0	8,276	0.00	0.00
This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.												
2	9999	2891	ADMINISTRATION - NSLA - STATE LIBRARY	E720	10,185	0	10,185	0	0	0	0.00	0.00
This request will fund a new book scanner, providing a needed service to the Nevada state public.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
3	9999	2891	ADMINISTRATION - NSLA - STATE LIBRARY	M800	-21,828	0	-21,828	-21,828	0	-21,828	0.00	0.00
This request reflects reduction in State owned rent for fiscal year 2020 and 2021 due to the Governor's Finance Office IT project occupying and paying for space in fiscal year 2018.												

Total for Budget Account: 2891					2,634,721	1,884,705	4,519,426	2,636,197	1,884,705	4,520,902	21.00	21.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2895	ADMINISTRATION - NSLA - LIBRARY COOPERATIVE	B000	0	348,347	348,347	0	350,705	350,705	2.00	2.00
This request continues funding for one position and associated program operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	2895	ADMINISTRATION - NSLA - LIBRARY COOPERATIVE	M150	0	-23,517	-23,517	0	-22,412	-22,412	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures, such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	2895	ADMINISTRATION - NSLA - LIBRARY COOPERATIVE	M100	0	-3	-3	0	-3	-3	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, fleet services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												

Total for Budget Account: 2895					0	324,827	324,827	0	328,290	328,290	2.00	2.00
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Total for Division: 332					4,210,978	8,615,862	12,826,840	4,208,487	8,658,972	12,867,459	55.51	55.51
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Division: 920 ADMIN - DEFERRED COMPENSATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1017	DEFERRED COMPENSATION COMMITTEE	B000	0	415,928	415,928	0	418,245	418,245	2.00	2.00
This request continues funding for two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1017	DEFERRED COMPENSATION COMMITTEE	M150	0	-6,006	-6,006	0	23,653	23,653	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			This request continues funding for two positions and associated operating costs. One-time expenditures have been eliminated and partial year expenditures have been annualized.									
0	0	1017	DEFERRED COMPENSATION COMMITTEE	M100	0	-30,524	-30,524	0	-30,524	-30,524	0.00	0.00
1	9999	1017	DEFERRED COMPENSATION COMMITTEE	E710	0	1,365	1,365	0	0	0	0.00	0.00
			This request funds the replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	1017	DEFERRED COMPENSATION COMMITTEE	E225	0	45,000	45,000	0	0	0	0.00	0.00
			This decision unit requests funding for a new contract for a record keeper for the Deferred Compensation Program. A Request for Proposal will be requested in fiscal year 2020.									
3	9999	1017	DEFERRED COMPENSATION COMMITTEE	E226	0	7,307	7,307	0	7,307	7,307	0.00	0.00
			This funding is training for the Deferred Compensation Program. Previously some items were paid out of the incorrect category. These funds are now being moved to the correct category.									
Total for Budget Account: 1017					0	433,070	433,070	0	418,681	418,681	2.00	2.00
Total for Division: 920					0	433,070	433,070	0	418,681	418,681	2.00	2.00

Division: 931 ADMIN - VICTIMS OF CRIME

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4895	ADMINISTRATION - VICTIMS OF CRIME	B000	0	8,962,776	8,962,776	0	8,973,123	8,973,123	7.00	7.00
			This request continues funding for seven positions and associated program operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4895	ADMINISTRATION - VICTIMS OF CRIME	M150	0	-2,374,140	-2,374,140	0	-2,371,687	-2,371,687	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.									
0	0	4895	ADMINISTRATION - VICTIMS OF CRIME	M100	0	-5,418	-5,418	0	-5,418	-5,418	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			This request funds rate changes for internal service funds such as the Attorney General, fleet services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	4895	ADMINISTRATION - VICTIMS OF CRIME	E710	0	2,618	2,618	0	2,513	2,513	0.00	0.00
			This request replaces computer software per the Enterprise Information Technology Services' recommended replacement schedule.									
Total for Budget Account: 4895					0	6,585,836	6,585,836	0	6,598,531	6,598,531	7.00	7.00
Total for Division: 931					0	6,585,836	6,585,836	0	6,598,531	6,598,531	7.00	7.00
Total for Department: 08					5,623,345	137,469,089	143,092,434	5,628,317	139,191,441	144,819,758	587.57	587.57

Department: 09 JUDICIAL BRANCH
Division: 090 JUDICIAL BRANCH

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1483	ADMINISTRATIVE OFFICE OF THE COURTS	B000	0	4,219,489	4,219,489	0	4,284,651	4,284,651	31.00	31.00
			Maintains funding for the operation of the Administrative Office of the Courts based on revenues and expenditures in Fiscal Year 2018, including continuing support of this budget's 31 existing FTEs.									
0	0	1483	ADMINISTRATIVE OFFICE OF THE COURTS	M150	0	-108,984	-108,984	0	-27,140	-27,140	0.00	0.00
0	0	1483	ADMINISTRATIVE OFFICE OF THE COURTS	M100	0	-277,986	-277,986	0	-277,986	-277,986	0.00	0.00
1	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E710	0	3,616	3,616	0	7,603	7,603	0.00	0.00
			Replaces computer equipment according to the Court's replacement schedule.									
2	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E849	0	22,357	22,357	0	22,891	22,891	0.00	0.00
			Adjusts the salary of non-classified positions as a result of a salary market survey which revealed pay inequities across the Court's budget accounts.									
4	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E226	0	65,000	65,000	0	0	0	0.00	0.00
			Funds an audit according to the Minimum Accounting Standards ordered by the Court.									

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5	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E713	0	4,928	4,928	0	4,928	4,928	0.00	0.00
			Funds replacement of the Uninterrupted Power Supply (UPS) batteries in the server room in the Supreme Court's Carson City location.									
6	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E712	0	13,126	13,126	0	13,782	13,782	0.00	0.00
			Funds replacement of aging server blades.									
7	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E227	0	10,418	10,418	0	10,418	10,418	0.00	0.00
			Funds attendance of 2 IT staff at the OnBase TechQuest conference in order to maintain OnBase certifications.									
8	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E228	0	13,930	13,930	0	0	0	0.00	0.00
			Funds a subscription to an online training database for Court IT staff for 2 years.									
9	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E815	0	81,436	81,436	0	81,436	81,436	0.00	0.00
			Adjusts the salary of unclassified positions as a result of a salary market survey which revealed pay inequities across the Court's budget accounts.									
10	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E229	0	113,570	113,570	0	125,668	125,668	1.00	1.00
			Requests funding for a new position in the Court's Auditing Unit.									
11	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E230	0	10,248	10,248	0	6,618	6,618	0.00	0.00
			Requests additional travel funds for the Auditing Unit to travel to courts around the State and perform higher risk audits.									
12	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E716	0	8,270	8,270	0	1,495	1,495	0.00	0.00
			Replaces scanners that are at least 8 years old and have been discontinued along with parts no longer being manufactured.									
13	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E245	0	0	0	0	0	0	0.00	0.00

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			Increases this budget account's allotment of Administrative Assessment (AA) revenue, in conjunction with a decrease in AA revenue in Budget Account 1494 Supreme Court, in order to maintain sufficient reserves. This is a companion decision unit to similarly numbered decision unit in 1494 and 1486.									

Total for Budget Account: 1483					0	4,179,418	4,179,418	0	4,254,364	4,254,364	32.00	32.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1484	JUDICIAL PROGRAMS AND SERVICES DIVISION	B000	866,889	501,144	1,368,033	887,150	501,144	1,388,294	10.00	10.00
			Maintains funding for the operation of the Administrative Office of the Courts based on revenues and expenditures in Fiscal Year 2018, including continuing support of this budget's 10 existing FTEs.									
0	0	1484	JUDICIAL PROGRAMS AND SERVICES DIVISION	M150	42,429	0	42,429	36,472	0	36,472	0.00	0.00
0	0	1484	JUDICIAL PROGRAMS AND SERVICES DIVISION	M100	19,378	0	19,378	19,378	0	19,378	0.00	0.00
1	9999	1484	JUDICIAL PROGRAMS AND SERVICES DIVISION	E710	601	0	601	2,775	0	2,775	0.00	0.00
			Replaces computer equipment according to the Court's replacement schedule.									
2	9999	1484	JUDICIAL PROGRAMS AND SERVICES DIVISION	E225	453,008	0	453,008	497,480	0	497,480	0.00	0.00
			Funds the Juvenile Dependency Mediation Program.									
3	9999	1484	JUDICIAL PROGRAMS AND SERVICES DIVISION	E849	42,376	0	42,376	43,373	0	43,373	0.00	0.00
			Adjusts the salary of non-classified positions as a result of a salary market survey which revealed pay inequities across the Court's budget accounts.									

Total for Budget Account: 1484					1,424,681	501,144	1,925,825	1,486,628	501,144	1,987,772	10.00	10.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	B000	0	1,589,197	1,589,197	0	1,608,041	1,608,041	10.00	10.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			Maintains funding for the operation of the Uniform System of Judicial Records based on revenues and expenditures in Fiscal Year 2018, including continuing support of this budget's 10 existing FTEs.									
0	0	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	M150	0	-34,795	-34,795	0	-15,450	-15,450	0.00	0.00
0	0	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	M100	0	19,145	19,145	0	19,145	19,145	0.00	0.00
1	9999	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	E710	0	1,984	1,984	0	7,123	7,123	0.00	0.00
			Replaces computer equipment according to the Court's replacement schedule.									
3	9999	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	E245	0	0	0	0	0	0	0.00	0.00
			Increases this budget account's allotment of Administrative Assessment (AA) revenue, in conjunction with a decrease in AA revenue in Budget Account 1494 Supreme Court, in order to maintain sufficient reserves. This is a companion decision unit to similarly numbered decision unit in 1494 and 1483.									
4	9999	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	E246	0	395,146	395,146	0	895,146	895,146	0.00	0.00
			Funds the purchase of a new statewide case management system for the State's General and Limited jurisdiction courts. This is a companion decision unit to E246 in the Supreme Court Budget Account 1494, and will require a statutory change to NRS 176.059.									
5	9999	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	E247	0	5,017	5,017	0	44,247	44,247	0.00	0.00
			Funds the travel of AOC staff travelling to help finalize the implementation process of NSC courts as they come on board the JWorks case management system. Travel to the NCS courts allows for on site training and follow up support to ensure immediate access to the new case management system. This is critical for court acceptance and success on this new software. FY20 will allow travel to implement four courts and FY21 will allow travel to implement ten courts.									
Total for Budget Account: 1486					0	1,975,694	1,975,694	0	2,558,252	2,558,252	10.00	10.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1487	JUDICIAL EDUCATION	B000	0	736,277	736,277	0	739,384	739,384	4.00	4.00
			Maintains funding for the operation of Judicial Education based on revenues and expenditures in Fiscal Year 2018, including continuing support of this budget's 4 existing FTEs.									
0	0	1487	JUDICIAL EDUCATION	M150	0	97,880	97,880	0	229,541	229,541	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1487	JUDICIAL EDUCATION	M100	0	7,801	7,801	0	7,801	7,801	0.00	0.00
1	9999	1487	JUDICIAL EDUCATION	E710	0	1,803	1,803	0	6,151	6,151	0.00	0.00
			Replaces computer equipment according to the Court's replacement schedule.									
2	9999	1487	JUDICIAL EDUCATION	E849	0	2,453	2,453	0	2,453	2,453	0.00	0.00
			Adjusts the salary of non-classified positions as a result of a salary market survey which revealed pay inequities across the Court's budget accounts.									
4	9999	1487	JUDICIAL EDUCATION	E225	0	0	0	0	-100,474	-100,474	0.00	0.00
			Deletes Specialty Court Conference budget from BA 1487 and shifts costs to BA 1495 to maintain all costs associated with this conference within the Specialty Courts budget. Companion decision unit to BA 1495 E225.									

Total for Budget Account: 1487					0	846,214	846,214	0	884,856	884,856	4.00	4.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1489	COURT OF APPEALS	B000	2,795,307	0	2,795,307	2,809,053	0	2,809,053	22.00	22.00
			Maintains funding for the operation of the Court of Appeals based on revenues and expenditures in Fiscal Year 2018, including continuing support of this budget's 22 existing FTEs. In Fiscal Year 2018, as part of the establishment of the Court of Appeals, 3 FTE budgeted under the Supreme Court were transferred from Budget Account 1494 to the Court of Appeals budget. These positions were included in the current budget request under Budget Account 1489 Court of Appeals.									
0	0	1489	COURT OF APPEALS	M150	182,697	0	182,697	185,137	0	185,137	0.00	0.00
0	0	1489	COURT OF APPEALS	M100	48,170	0	48,170	48,170	0	48,170	0.00	0.00
1	9999	1489	COURT OF APPEALS	E710	15,633	0	15,633	1,803	0	1,803	0.00	0.00
			Replaces computer equipment according to the Court's replacement schedule.									
2	9999	1489	COURT OF APPEALS	E815	345,106	0	345,106	347,487	0	347,487	0.00	0.00
			Adjusts the salary of unclassified positions as a result of a salary market survey which revealed pay inequities across the Court's budget accounts.									
3	9999	1489	COURT OF APPEALS	E849	57,462	0	57,462	57,882	0	57,882	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			Adjusts the salary of non-classified positions as a result of a salary market survey which revealed pay inequities across the Court's budget accounts.									
4	9999	1489	COURT OF APPEALS	E711	96,836	0	96,836	0	0	0	0.00	0.00
			Replaces the faltering video conferencing equipment in the COA A&B conference rooms in LV.									

Total for Budget Account: 1489					3,541,211	0	3,541,211	3,449,532	0	3,449,532	22.00	22.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1490	STATE JUDICIAL ELECTED OFFICIALS	B000	22,359,313	0	22,359,313	22,470,713	0	22,470,713	92.00	92.00
			Maintains funding for the payment of the salaries for the 92 Constitutionally elected Supreme Court Justices (7), Court of Appeals Judges (3), and District Court Judges (82).									
0	0	1490	STATE JUDICIAL ELECTED OFFICIALS	M150	-1,866	0	-1,866	-1,866	0	-1,866	0.00	0.00
1	9999	1490	STATE JUDICIAL ELECTED OFFICIALS	E900	15,349	0	15,349	15,349	0	15,349	0.00	0.00
			Transfers the Judicial Selection budget account 1498 into Budget Account 1490 State Judicial Elected Officials.									

Total for Budget Account: 1490					22,372,796	0	22,372,796	22,484,196	0	22,484,196	92.00	92.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1491	JUDICIAL RETIREMENT SYSTEM STATE SHARE	B000	0	0	0	0	0	0	0.00	0.00
0	0	1491	JUDICIAL RETIREMENT SYSTEM STATE SHARE	M150	1,659,378	0	1,659,378	1,659,378	0	1,659,378	0.00	0.00

Total for Budget Account: 1491					1,659,378	0	1,659,378	1,659,378	0	1,659,378	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1493	JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS	B000	0	200,066	200,066	0	200,066	200,066	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			Maintains funding for the operation of the Judicial Support, Governance and Special Events for the Court based on revenues and expenditures in Fiscal Year 2018.									
0	0	1493	JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS	M150	0	-24,235	-24,235	0	-24,235	-24,235	0.00	0.00
0	0	1493	JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS	M100	0	-3	-3	0	-3	-3	0.00	0.00
1	9999	1493	JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS	E225	0	95,000	95,000	0	0	0	0.00	0.00
			Funds a study to determine the scope and costs of implementing a statewide e-filing system.									
Total for Budget Account: 1493					0	270,828	270,828	0	175,828	175,828	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1494	SUPREME COURT	B000	7,157,181	6,321,210	13,478,391	7,190,254	6,352,563	13,542,817	83.53	83.53
			Maintains funding for the operation of the Administrative Office of the Courts based on revenues and expenditures in Fiscal Year 2018, including continuing support of this budget's 83.53 existing FTEs. As part of the establishment of the Court of Appeals, 3 FTEs were transferred to Budget Account 1489 Court of Appeals in Fiscal Year 2018.									
0	0	1494	SUPREME COURT	M150	-1,538,406	0	-1,538,406	-1,505,664	0	-1,505,664	0.00	0.00
0	0	1494	SUPREME COURT	M100	143,328	0	143,328	143,328	0	143,328	0.00	0.00
1	9999	1494	SUPREME COURT	E710	37,033	0	37,033	60,820	0	60,820	0.00	0.00
			Replaces computer equipment according to the Court's replacement schedule.									
3	9999	1494	SUPREME COURT	E350	17,644	0	17,644	17,644	0	17,644	0.00	0.00
			Funds travel for the Chief Marshal and the Training Officer to ensure proper management and training of Marshals Officers in both the North and the South.									
4	9999	1494	SUPREME COURT	E351	200,517	0	200,517	0	0	0	0.00	0.00
			Funds upgrades to the aging surveillance system at the Supreme Court building in Carson City.									
5	9999	1494	SUPREME COURT	E715	19,885	0	19,885	3,035	0	3,035	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			Funds replacement of Outlook Webmail hardware.									
6	9999	1494	SUPREME COURT	E712	45,995	0	45,995	0	0	0	0.00	0.00
			Funds replacement of a network switch.									
7	9999	1494	SUPREME COURT	E230	0	0	0	11,142	0	11,142	0.00	0.00
			Funds the purchase of SQL database monitoring software.									
8	9999	1494	SUPREME COURT	E235	7,100	0	7,100	12,000	0	12,000	0.00	0.00
			Funds various online trainings for IT personnel to facilitate the Guardianship Compliance Office's use of the OnBase DMS System to manage their workflow.									
9	9999	1494	SUPREME COURT	E236	1,475	0	1,475	780	0	780	0.00	0.00
			Funds replacement of the Court's webcast software.									
11	9999	1494	SUPREME COURT	E237	4,956	0	4,956	4,956	0	4,956	0.00	0.00
			Funds training for the Guardianship Compliance Office (GCO).									
12	9999	1494	SUPREME COURT	E717	3,217	0	3,217	0	0	0	0.00	0.00
			Provides funds to replace a shared printer in the Supreme Court Clerk's Office.									
13	9999	1494	SUPREME COURT	E716	0	0	0	106,528	0	106,528	0.00	0.00
			Replaces the audio visual equipment in the Supreme Court courtroom.									
15	9999	1494	SUPREME COURT	E815	879,975	0	879,975	879,975	0	879,975	0.00	0.00
			Adjusts the salary of unclassified positions as a result of a salary market survey which revealed pay inequities across the Court's budget accounts.									
16	9999	1494	SUPREME COURT	E849	186,894	0	186,894	187,118	0	187,118	0.00	0.00
			Adjusts the salary of non-classified positions as a result of a salary market survey which revealed pay inequities across the Court's budget accounts.									
17	9999	1494	SUPREME COURT	E714	24,810	0	24,810	4,485	0	4,485	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			Replaces scanners that are at least 8 years old and have been discontinued along with parts no longer being manufactured.									
18	9999	1494	SUPREME COURT	E353	82,562	0	82,562	102,498	0	102,498	1.00	1.00
			Requests a new position for the Carson City Supreme Court Marshals' Office.									
19	9999	1494	SUPREME COURT	E354	4,237	0	4,237	8,744	0	8,744	0.00	0.00
			Upgrades a position in the Carson City Marshals' Office to a Lieutenant.									
20	9999	1494	SUPREME COURT	E245	1,567,670	-1,567,670	0	1,575,508	-1,575,508	0	0.00	0.00
			Decreases the Supreme Court's allotment of Administrative Assessment revenue, and replaces it with General Fund, in order to balance budget accounts 1483 and 1486, which will have negative reserves without increased revenue. This is a companion decision unit to similarly numbered decision units in budget accounts 1483 and 1486.									
21	9999	1494	SUPREME COURT	E360	220,629	0	220,629	199,220	0	199,220	0.00	0.00
			Funds a modification to the MCIJIS system to ensure continued communication from the central DPS system, which is being modified.									
22	9999	1494	SUPREME COURT	E246	395,146	-395,146	0	895,146	-895,146	0	0.00	0.00
			Decreases the Supreme Court's dependence on Administrative Assessments, and shifts that funding to Budget Account 1486 Uniform System of Judicial Records in order to fund the purchase of a new statewide case management system for the State's General and Limited jurisdiction courts. This is a companion decision unit to E246 in budget 1486. Requires a statutory change to NRS 176.059.									

Total for Budget Account: 1494					9,461,848	4,358,394	13,820,242	9,897,517	3,881,909	13,779,426	84.53	84.53
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1495	SPECIALTY COURT	B000	3,583,971	4,744,576	8,328,547	3,583,971	4,744,576	8,328,547	0.00	0.00
0	0	1495	SPECIALTY COURT	M150	-7,125	10,462	3,337	-7,125	162,305	155,180	0.00	0.00
1	9999	1495	SPECIALTY COURT	E275	640,716	-501,857	138,859	640,716	0	640,716	0.00	0.00
			Replaces the DUI Fee funding, which sunsets on June 30, 2019 (see NRS 484C.515), and maintains a reserve of approximately \$2.4 million, while increasing funding for specialty court programs that will be allocated by the Specialty Court Funding Committee. The amounts to be spent in the expenditure categories listed in this decision unit will ultimately be approved by the Specialty Court Funding Committee, and the authority will be adjusted to align with the amounts so approved.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
3	9999	1495	SPECIALTY COURT	E225	0	0	0	0	100,474	100,474	0.00	0.00
			Adds authority for the biannual Specialty Court Conference, which has hitherto been paid from Budget Account 1487 Judicial Education, as the conference has gone beyond training judges, which is what 1487 is used for. This conference now focuses on training entire teams of specialty court staff, including judges, clerks, prosecutors, counselors, etc. All all costs associated with this conference will now be handled within the Specialty Courts budget. Companion decision unit to BA 1487 E225.									
Total for Budget Account: 1495					4,217,562	4,253,181	8,470,743	4,217,562	5,007,355	9,224,917	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1496	SENIOR JUSTICE & SENIOR JUDGE PROGRAM	B000	-447,730	499,897	52,167	-450,016	502,183	52,167	0.00	0.00
			This request continues funding primarily for coverage of district courts when judges are unavailable for a myriad of reasons, and continues funding for senior judges to participate in other matters such as settlements and specialty courts.									
0	0	1496	SENIOR JUSTICE & SENIOR JUDGE PROGRAM	M150	1,489,320	0	1,489,320	1,489,320	0	1,489,320	0.00	0.00
0	0	1496	SENIOR JUSTICE & SENIOR JUDGE PROGRAM	M100	15	0	15	15	0	15	0.00	0.00
Total for Budget Account: 1496					1,041,605	499,897	1,541,502	1,039,319	502,183	1,541,502	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1498	JUDICIAL SELECTION	B000	4,097	0	4,097	4,097	0	4,097	0.00	0.00
			Maintains funding for the operation of Judicial Selection based on revenues and expenditures in Fiscal Year 2018.									
0	0	1498	JUDICIAL SELECTION	M150	11,252	0	11,252	11,252	0	11,252	0.00	0.00
1	9999	1498	JUDICIAL SELECTION	E900	-15,349	0	-15,349	-15,349	0	-15,349	0.00	0.00
			Transfers the Judicial Selection budget account into Budget Account 1490 State Judicial Elected Officials.									
Total for Budget Account: 1498					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 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2889	LAW LIBRARY	B000	1,931,676	3,263	1,934,939	1,942,847	3,263	1,946,110	6.00	6.00
			Maintains funding for the operation of the Administrative Office of the Courts based on revenues and expenditures in Fiscal Year 2018, including continuing support of 5 of the 6 existing FTEs. 1 position has been eliminated in the Base as it has not been filled since 2015.									
0	0	2889	LAW LIBRARY	M150	39,278	-1,013	38,265	67,405	-1,013	66,392	0.00	0.00
0	0	2889	LAW LIBRARY	M100	26,582	0	26,582	26,582	0	26,582	0.00	0.00
1	9999	2889	LAW LIBRARY	E710	2,766	0	2,766	2,766	0	2,766	0.00	0.00
			Replaces computer equipment according to the Court's replacement schedule.									
2	9999	2889	LAW LIBRARY	E849	13,414	0	13,414	10,946	0	10,946	0.00	0.00
			Adjusts the salary of non-classified positions as a result of a salary market survey which revealed pay inequities across the Court's budget accounts.									
3	9999	2889	LAW LIBRARY	E815	6,566	0	6,566	6,566	0	6,566	0.00	0.00
			Adjusts the salary of unclassified positions as a result of a salary market survey which revealed pay inequities across the Court's budget accounts.									
4	9999	2889	LAW LIBRARY	E848	-95,643	0	-95,643	-95,643	0	-95,643	-1.00	-1.00
			Eliminating PCN 0006 in 2020/2021 biennium as it will not be needed.									
Total for Budget Account: 2889					1,924,639	2,250	1,926,889	1,961,469	2,250	1,963,719	5.00	5.00
Total for Division: 090					45,643,720	16,887,020	62,530,740	46,195,601	17,768,141	63,963,742	259.53	259.53
Total for Department: 09					45,643,720	16,887,020	62,530,740	46,195,601	17,768,141	63,963,742	259.53	259.53

Department: 10 DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS

Division: 101 DTCA - DIVISION OF TOURISM

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1522	TOURISM - TOURISM DEVELOPMENT FUND	B000	0	25,571,257	25,571,257	0	25,586,250	25,586,250	27.00	27.00
			This request continues funding for twenty-seven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									

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			[See Attachment]									
0	0	1522	TOURISM - TOURISM DEVELOPMENT FUND	M150	0	1,211,499	1,211,499	0	1,229,924	1,229,924	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-2021 biennium.									
0	0	1522	TOURISM - TOURISM DEVELOPMENT FUND	M100	0	43,995	43,995	0	43,995	43,995	0.00	0.00
1	9999	1522	TOURISM - TOURISM DEVELOPMENT FUND	E710	0	13,764	13,764	0	7,406	7,406	0.00	0.00
			This request replaces computer hardware per Enterprise Information Technology's recommended replacement schedule.									

Total for Budget Account: 1522					0	26,840,515	26,840,515	0	26,867,575	26,867,575	27.00	27.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1523	TOURISM - TOURISM DEVELOPMENT	B000	0	2,600	2,600	0	2,600	2,600	0.00	0.00
0	0	1523	TOURISM - TOURISM DEVELOPMENT	M150	0	97,400	97,400	0	97,400	97,400	0.00	0.00

Total for Budget Account: 1523					0	100,000	100,000	0	100,000	100,000	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1530	TOURISM - NEVADA MAGAZINE	B000	0	1,141,026	1,141,026	0	1,141,058	1,141,058	7.75	7.75
0	0	1530	TOURISM - NEVADA MAGAZINE	M150	0	-76,417	-76,417	0	-76,417	-76,417	0.00	0.00
0	0	1530	TOURISM - NEVADA MAGAZINE	M100	0	4,257	4,257	0	4,257	4,257	0.00	0.00
1	9999	1530	TOURISM - NEVADA MAGAZINE	E710	0	15,572	15,572	0	0	0	0.00	0.00

Total for Budget Account: 1530					0	1,084,438	1,084,438	0	1,068,898	1,068,898	7.75	7.75
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2600	TOURISM - INDIAN COMMISSION	B000	231,822	184,471	416,293	235,708	185,766	421,474	3.00	3.00
			This request continues funding for three employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	2600	TOURISM - INDIAN COMMISSION	M150	-112	-102,770	-102,882	-112	-102,770	-102,882	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-2021 biennium.									
0	0	2600	TOURISM - INDIAN COMMISSION	M100	-251	-84	-335	-251	-84	-335	0.00	0.00
1	9999	2600	TOURISM - INDIAN COMMISSION	E710	0	0	0	1,024	341	1,365	0.00	0.00
Total for Budget Account: 2600					231,459	81,617	313,076	236,369	83,253	319,622	3.00	3.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2601	TOURISM - STEWART INDIAN SCHOOL LIVING LEGACY	B000	199,166	0	199,166	205,601	0	205,601	2.00	2.00
			This request continues funding for two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	2601	TOURISM - STEWART INDIAN SCHOOL LIVING LEGACY	M150	-18,935	0	-18,935	-18,935	0	-18,935	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-2021 biennium.									
Total for Budget Account: 2601					180,231	0	180,231	186,666	0	186,666	2.00	2.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2894	TOURISM - NEVADA HUMANITIES	B000	100,000	0	100,000	100,000	0	100,000	0.00	0.00
Total for Budget Account: 2894					100,000	0	100,000	100,000	0	100,000	0.00	0.00
Total for Division: 101					511,690	28,106,570	28,618,260	523,035	28,119,726	28,642,761	39.75	39.75

Division: 331 DTCA - MUSEUMS AND HISTORY DIVISION

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1350	TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM	B000	191,063	332,151	523,214	195,915	339,436	535,351	7.05	7.05
			This request continues funding for 7.05 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1350	TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM	M150	-6,637	-8,114	-14,751	-6,020	-7,359	-13,379	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-2021 biennium.									
0	0	1350	TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM	M100	143	174	317	143	174	317	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	1350	TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM	E710	1,761	2,153	3,914	883	1,079	1,962	0.00	0.00
			Replacement of computer equipment deemed to be technologically obsolete per the EITS computer replacement schedule.									
2	9999	1350	TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM	E711	837	1,023	1,860	837	1,023	1,860	0.00	0.00
			Upgrade of Adobe computer software for use by museum curators. The software program is used to support exhibit preparation.									
3	9999	1350	TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM	E805	0	14,822	14,822	0	15,176	15,176	0.06	0.06
			This decision unit requests the reclassification of one (1) Career Aid I (pcn 0008) and one (1) Career Aid III (pcn 0009) to the Museum Attendant I class. The two positions are 100% funded through Museum Dedicated Trust Funds which are under NRS 381 statutory authority.									
4	9999	1350	TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM	E229	587	718	1,305	587	718	1,305	0.00	0.00
			This decision unit increases in-state travel funds in Category 03 to cover costs for attending two staff meetings, transporting exhibits, natural history (archeological) field collecting, and miscellaneous staff attending mandatory State trainings held in the Las Vegas area.									
Total for Budget Account: 1350					187,754	342,927	530,681	192,345	350,247	542,592	7.11	7.11

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0	0	2870	TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY	B000	291,075	362,283	653,358	297,365	369,971	667,336	7.00	7.00
0	0	2870	TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY	M150	-8,619	-10,535	-19,154	-8,619	-10,535	-19,154	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-2021 biennium.									
0	0	2870	TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY	M100	90	111	201	90	111	201	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	2870	TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY	E710	0	0	0	883	1,079	1,962	0.00	0.00
			This request replaces computer hardware and associated software per Enterprise Information Technology's recommended replacement schedule.									
2	9999	2870	TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY	E229	790	965	1,755	790	965	1,755	0.00	0.00
			This decision unit increases in-state travel funds in Category 03 to cover costs for attending two Museum Director's meetings, transporting exhibits, and historical research.									
Total for Budget Account: 2870					283,336	352,824	636,160	290,509	361,591	652,100	7.00	7.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2940	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	B000	797,028	1,261,752	2,058,780	807,685	1,276,276	2,083,961	20.53	20.53
0	0	2940	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	M150	-72,235	-88,306	-160,541	-72,235	-88,306	-160,541	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-2021 biennium.									
0	0	2940	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	M100	228	278	506	228	278	506	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									

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1	9999	2940	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	E710	1,544	1,888	3,432	7,173	8,766	15,939	0.00	0.00
			This request replaces computer hardware and associated software per Enterprise Information Technology's recommended replacement schedule.									
2	9999	2940	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	E711	837	1,023	1,860	837	1,023	1,860	0.00	0.00
			This request replaces computer hardware and associated software per Enterprise Information Technology's recommended replacement schedule.									
Total for Budget Account: 2940					727,402	1,176,635	1,904,037	743,688	1,198,037	1,941,725	20.53	20.53
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2941	TOURISM - MUSEUMS & HISTORY	B000	154,945	362,525	517,470	156,349	364,240	520,589	4.00	4.00
			This request continues funding for four position and associated operating costs. One-tome expenditures have been eliminated and partial year costs have been annualized.									
0	0	2941	TOURISM - MUSEUMS & HISTORY	M150	35,778	75,176	110,954	36,149	60,728	96,877	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-2021 biennium.									
0	0	2941	TOURISM - MUSEUMS & HISTORY	M100	-1,053	-1,286	-2,339	-1,053	-1,286	-2,339	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	2941	TOURISM - MUSEUMS & HISTORY	E710	883	1,079	1,962	1,147	1,402	2,549	0.00	0.00
			Replacement of computer equipment deemed to be technologically obsolete per the EITS computer replacement schedule.									
Total for Budget Account: 2941					190,553	437,494	628,047	192,592	425,084	617,676	4.00	4.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2943	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	B000	1,209,535	1,001,734	2,211,269	1,225,117	1,023,353	2,248,470	19.51	19.51
			This request continues funding for 19.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	2943	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	M150	-515,070	-18,419	-533,489	-515,070	-18,419	-533,489	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-2021 biennium.									
0	0	2943	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	M100	140	172	312	140	172	312	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	2943	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	E710	1,324	1,619	2,943	2,207	2,698	4,905	0.00	0.00
			This request replaces computer hardware and associated software per Enterprise Information Technology's recommended replacement schedule.									
2	9999	2943	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	E711	837	1,023	1,860	837	1,023	1,860	0.00	0.00
			This request replaces computer hardware and associated software per Enterprise Information Technology's recommended replacement schedule.									
3	9999	2943	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	E225	165	197	362	92	112	204	0.00	0.00
			This enhancement unit re-establishes uniform costs for the Security Guard positions at the Nevada State Museum Las Vegas.									
4	9999	2943	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	E229	613	750	1,363	613	750	1,363	0.00	0.00
			This decision unit increases in-state travel funds in Category 03 to cover costs for attending two Museum Director's meetings, transporting exhibits, and historical research.									
Total for Budget Account: 2943					697,544	987,076	1,684,620	713,936	1,009,689	1,723,625	19.51	19.51

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4216	TOURISM - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS	B000	464,973	1,084,467	1,549,440	476,664	1,100,674	1,577,338	15.51	15.51
This request continues funding for 15.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4216	TOURISM - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS	M150	1,387	-51,269	-49,882	1,387	-51,269	-49,882	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-2021 biennium.												
0	0	4216	TOURISM - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS	M100	176	214	390	176	214	390	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
1	9999	4216	TOURISM - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS	E710	14,399	17,598	31,997	1,589	1,941	3,530	0.00	0.00
2	9999	4216	TOURISM - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS	E229	1,397	1,707	3,104	1,397	1,707	3,104	0.00	0.00
This decision unit increases in-state travel funds in Category 03 to cover costs for attending two Museum Director's meetings, transporting exhibits, and historical research.												
Total for Budget Account: 4216					482,332	1,052,717	1,535,049	481,213	1,053,267	1,534,480	15.51	15.51
Total for Division: 331					2,568,921	4,349,673	6,918,594	2,614,283	4,397,915	7,012,198	73.66	73.66

Division: 333 DTCA - NEVADA ARTS COUNCIL

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2979	TOURISM - NEVADA ARTS COUNCIL	B000	523,215	2,131,414	2,654,629	527,852	2,142,236	2,670,088	13.00	13.00
0	0	2979	TOURISM - NEVADA ARTS COUNCIL	M150	-5,101	-77,901	-83,002	-3,425	-76,893	-80,318	0.00	0.00
0	0	2979	TOURISM - NEVADA ARTS COUNCIL	M100	-1,666	-1,666	-3,332	-1,666	-1,666	-3,332	0.00	0.00
1	9999	2979	TOURISM - NEVADA ARTS COUNCIL	E710	7,259	7,258	14,517	5,508	5,508	11,016	0.00	0.00

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Total for Budget Account: 2979					523,707	2,059,105	2,582,812	528,269	2,069,185	2,597,454	13.00	13.00
Total for Division: 333					523,707	2,059,105	2,582,812	528,269	2,069,185	2,597,454	13.00	13.00
Total for Department: 10					3,604,318	34,515,348	38,119,666	3,665,587	34,586,826	38,252,413	126.41	126.41

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 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1521	GOED - NEVADA SSBCI PROGRAM	B000	0	2,386,655	2,386,655	0	2,386,655	2,386,655	1.00	1.00
			This request continues funding for one position and associated operating costs.									
			[See Attachment]									
0	0	1521	GOED - NEVADA SSBCI PROGRAM	M150	0	-16,552	-16,552	0	-122,439	-122,439	0.00	0.00
			This decision unit requests adjustments to base expenditures to remove one-time expenses such as equipment and furniture, and also adjusts for partial year costs.									
1	3	1521	GOED - NEVADA SSBCI PROGRAM	E848	0	-117,993	-117,993	0	-117,993	-117,993	-1.00	-1.00
			This request removes funds associated with the Rural Director position. If approved, this decision unit is a companion to the E848 decision unit in budget account 1528 which increases the personnel cost and operating expenses and allows for the Rural Director to be funded from one budget account.									
2	5	1521	GOED - NEVADA SSBCI PROGRAM	E225	0	-19,793	-19,793	0	-19,793	-19,793	0.00	0.00
			This request removes funds associated with a contract for administration of the Collateral Support Program. This contract will not be renewed in the next biennium and duties will be taken on by existing staff who will be trained by the vendor. This will save the agency in the future and also increase in-house knowledge of the program.									
Total for Budget Account: 1521					0	2,232,317	2,232,317	0	2,126,430	2,126,430	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1524	SMALL BUSINESS ENTERPRISE LOAN	B000	500,000	0	500,000	500,000	0	500,000	0.00	0.00

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0	0	1524	SMALL BUSINESS ENTERPRISE LOAN	M150	-500,000	0	-500,000	-500,000	0	-500,000	0.00	0.00
This decision unit adjusts revenue and expenditures to reflect no funding in year one and year two.												

Total for Budget Account: 1524					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 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	B000	8,067,258	616,774	8,684,032	8,067,258	616,774	8,684,032	27.00	27.00
This request continues funding for 29 positions and associated operating costs.												
0	0	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	M150	-103,541	43,888	-59,653	-141,449	43,888	-97,561	0.00	0.00
This decision unit requests adjustments to base expenditures to remove one-time expenses such as equipment and furniture, and also adjusts for partial year costs for the continuation of the program.												
0	0	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	M100	5,299	0	5,299	5,299	0	5,299	0.00	0.00
1	4	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	E710	36,632	0	36,632	8,549	0	8,549	0.00	0.00
This decision unit requests funds for computer hardware replacement per the Enterprise Information Technology Services' recommended replacement schedule, and also provides for the annual Office 365 software license renewal.												

Total for Budget Account: 1526					8,005,648	660,662	8,666,310	7,939,657	660,662	8,600,319	27.00	27.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1527	GOED - NEVADA FILM OFFICE	B000	0	730,692	730,692	0	730,692	730,692	5.00	5.00
This request continues funding for five positions and associated operating costs.												
0	0	1527	GOED - NEVADA FILM OFFICE	M150	0	-2,417	-2,417	0	-1,342	-1,342	0.00	0.00
This decision unit requests adjustments to base expenditures to remove one-time expenses such as equipment and furniture, and also adjusts for partial year costs for the continuation of the program.												
0	0	1527	GOED - NEVADA FILM OFFICE	M100	0	-92	-92	0	-92	-92	0.00	0.00

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1	2	1527	GOED - NEVADA FILM OFFICE	E848	0	4,188	4,188	0	4,188	4,188	0.00	0.00
The decision unit requests additional funds to increase the total budgeted salary needed to cover the actual salaries currently being paid to the five full time equivalent positions in this budget account. The needed increase is due to positions receiving a raise during last biennium. For those individuals who had received a bump in pay, anywhere from 3 to eighteen years has passed since their last salary increase that was not attributed to a promotion.												
2	4	1527	GOED - NEVADA FILM OFFICE	E710	0	920	920	0	2,636	2,636	0.00	0.00
This decision unit requests funds for computer hardware replacement per the Enterprise Information Technology Services' recommended replacement schedule, and also provides for the annual Office 365 software license renewal.												

Total for Budget Account: 1527					0	733,291	733,291	0	736,082	736,082	5.00	5.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1528	GOED - RURAL COMMUNITY DEVELOPMENT	B000	177,401	1,524,930	1,702,331	177,401	1,524,930	1,702,331	3.00	3.00
This request continues funding for three positions, associated operating costs, and subrecipient payments.												
0	0	1528	GOED - RURAL COMMUNITY DEVELOPMENT	M150	-100	1,719,670	1,719,570	-100	1,720,416	1,720,316	0.00	0.00
This decision unit requests adjustments to base expenditures to remove one-time expenses such as equipment and furniture, and also adjusts for partial year costs for the continuation of the program.												
0	0	1528	GOED - RURAL COMMUNITY DEVELOPMENT	M100	26	-15	11	26	-15	11	0.00	0.00
1	1	1528	GOED - RURAL COMMUNITY DEVELOPMENT	E848	14,024	18,109	32,133	14,165	17,968	32,133	0.00	0.00
The decision unit requests additional funds to increase the total budgeted salary needed to cover the actual salaries currently being paid to the three full time equivalent staff in this budget account. In addition, this request will provide the funds needed to cover the entire Rural Director salary that was partially funded in this budget account in prior years. If approved, this decision unit is a companion to the E848 decision unit in budget account 1521 that removes all personnel and operating expenses for the Rural Director. It is the preference of the agency that the Rural Director be funded from a single budget account during the next biennium. In addition, it is appropriate to utilize General Fund appropriations for a portion of the Rural Director position as they perform duties associated with the Regional Development Authorities in the rural parts of the state.												
2	4	1528	GOED - RURAL COMMUNITY DEVELOPMENT	E710	376	1,157	1,533	0	552	552	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
This decision unit requests funds for computer hardware replacement per the Enterprise Information Technology Services' recommended replacement schedule, and also provides for the annual Office 365 software license renewal.												
Total for Budget Account: 1528					191,727	3,263,851	3,455,578	191,492	3,263,851	3,455,343	3.00	3.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1529	GOED - NEVADA CATALYST FUND	B000	0	1,421,607	1,421,607	0	1,421,607	1,421,607	0.00	0.00
Total for Budget Account: 1529					0	1,421,607	1,421,607	0	1,421,607	1,421,607	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1531	GOED - WORKFORCE INNOVATIONS FOR A NEW NEVADA ACCT	B000	394,425	0	394,425	394,425	0	394,425	0.00	0.00
0	0	1531	GOED - WORKFORCE INNOVATIONS FOR A NEW NEVADA ACCT	M150	-394,425	0	-394,425	-394,425	0	-394,425	0.00	0.00
This request removes one-time funds appropriated for the 2017-2019 biennium. Unspent funds in this account do not balance forward from one biennium to the next. This adjustment removes all expenses incurred during the base year.												
Total for Budget Account: 1531					0	0	0	0	0	0	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1532	NEVADA MAIN STREET PROGRAM	B000	67,022	0	67,022	67,022	0	67,022	0.00	0.00
0	0	1532	NEVADA MAIN STREET PROGRAM	M150	-67,022	0	-67,022	-67,022	0	-67,022	0.00	0.00
This request removes one-time funds appropriated for the 2017-2019 biennium. Unspent funds in this account do not balance forward from one biennium to the next. This adjustment removes all expenses incurred during the base year.												
Total for Budget Account: 1532					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 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1533	GOED - NEVADA KNOWLEDGE FUND	B000	5,000,000	711,880	5,711,880	5,000,000	711,880	5,711,880	0.00	0.00
Total for Budget Account: 1533					5,000,000	711,880	5,711,880	5,000,000	711,880	5,711,880	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4867	GOED - PROCUREMENT OUTREACH PROGRAM	B000	131,945	600,000	731,945	131,945	600,000	731,945	7.00	7.00
			This request continues funding for seven positions and associated operating costs.									
0	0	4867	GOED - PROCUREMENT OUTREACH PROGRAM	M150	-4,961	5,469	508	-2,617	4,068	1,451	0.00	0.00
			This decision unit requests adjustments to base expenditures to remove one-time expenses such as equipment and furniture, and also adjusts for partial year costs for the continuation of the program.									
0	0	4867	GOED - PROCUREMENT OUTREACH PROGRAM	M100	0	-2,525	-2,525	0	-2,525	-2,525	0.00	0.00
1	6	4867	GOED - PROCUREMENT OUTREACH PROGRAM	E900	0	-6,613	-6,613	0	-6,613	-6,613	0.00	0.00
			At the direction of the Public Works Division, Leasing Services unit, this decision unit removes funding associated with office space in the Grant Sawyer Building that is no longer being occupied by staff in this budget account.									
2	4	4867	GOED - PROCUREMENT OUTREACH PROGRAM	E710	0	3,669	3,669	0	5,070	5,070	0.00	0.00
			This decision unit requests funds for computer hardware replacement per the Enterprise Information Technology Services' recommended replacement schedule, and also provides for the annual Office 365 software license renewal.									
Total for Budget Account: 4867					126,984	600,000	726,984	129,328	600,000	729,328	7.00	7.00
Total for Division: 102					13,324,359	9,623,608	22,947,967	13,260,477	9,520,512	22,780,989	42.00	42.00
Total for Department: 12					13,324,359	9,623,608	22,947,967	13,260,477	9,520,512	22,780,989	42.00	42.00

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2361	DEPARTMENT OF TAXATION	B000	35,161,327	947,626	36,108,953	35,901,741	954,462	36,856,203	381.00	381.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			This request continues funding for 381 employees and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized.									
			[See Attachment]									
0	0	2361	DEPARTMENT OF TAXATION	M150	-793,904	0	-793,904	-741,718	0	-741,718	0.00	0.00
0	0	2361	DEPARTMENT OF TAXATION	M100	-264,528	0	-264,528	-264,528	0	-264,528	0.00	0.00
1	2	2361	DEPARTMENT OF TAXATION	E225	-18,614	0	-18,614	-18,614	0	-18,614	0.00	0.00
			This request reduces costs for the department and Nevada businesses via the elimination of the requirement that each business, including those with no tax liability, file a commerce tax return. This decision unit requires a budget BDR (see 19A1302144).									
2	3	2361	DEPARTMENT OF TAXATION	E800	-2,825,520	2,825,520	0	-2,889,873	2,889,873	0	0.00	0.00
			This request establishes the Department of Taxation cost allocation for the administration, oversight, and collection of taxes for the Marijuana Regulation and Control Account. See companion decision unit in budget account 4207.									
3	9999	2361	DEPARTMENT OF TAXATION	M501	6,997	0	6,997	1,668	0	1,668	0.00	0.00
			This request is to perform background checks on employees as required by the IRS. This decision unit requires a budget Bill Draft Request (BDR) (see 19A1302133). This is a companion decision unit to budget account 4207 decision unit M501.									
4	5	2361	DEPARTMENT OF TAXATION	E227	0	520,258	520,258	0	622,286	622,286	7.00	7.00
			This request is for seven new alcohol enforcement positions to increase enforcement efforts. This decision unit requires a budget BDR (see 19A1302134).									
5	6	2361	DEPARTMENT OF TAXATION	E710	404,272	0	404,272	144,599	0	144,599	0.00	0.00
			This request replaces desktop computers, laptops, and tablets with necessary software per the EITS-recommended replacement schedule.									
6	7	2361	DEPARTMENT OF TAXATION	E228	0	298,019	298,019	0	355,966	355,966	4.00	4.00
			This request funds a Chief Compliance Audit Investigator, two Auditor II positions, and one Administrative Assistant II to ensure compliance with the MSA and NRS 370 and 370A.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
7	8	2361	DEPARTMENT OF TAXATION	E229	625,031	0	625,031	805,533	0	805,533	9.00	9.00
			This request is to add nine Auditor II positions to maintain a desired audit penetration rate as a result of increased taxpayer accounts and new tax types.									
8	9	2361	DEPARTMENT OF TAXATION	E231	88,194	0	88,194	106,275	0	106,275	1.96	1.96
			This request adds four new part-time Public Service Intern I positions.									
9	10	2361	DEPARTMENT OF TAXATION	E711	403,505	0	403,505	46,112	0	46,112	0.00	0.00
			This request replaces critical IT equipment that has exceeded its useful life.									
10	11	2361	DEPARTMENT OF TAXATION	E233	11,468	0	11,468	12,068	0	12,068	0.00	0.00
			This request is to increase the Department of Taxation's training funds.									
11	12	2361	DEPARTMENT OF TAXATION	E712	8,031	0	8,031	299,205	0	299,205	0.00	0.00
			This request replaces essential IT equipment that has exceeded its useful life.									
12	13	2361	DEPARTMENT OF TAXATION	E235	0	208,000	208,000	0	0	0	0.00	0.00
			This request would establish and increase licensing fees for cigarette manufacturers, cigarette wholesalers, and OTP and tobacco retailers. This decision unit requires a budget BDR (See 19A1302089). This decision unit relates to decision unit E228.									
13	14	2361	DEPARTMENT OF TAXATION	E237	181,433	0	181,433	220,537	0	220,537	2.00	2.00
			This request adds one Management Analyst III and one Management Analyst IV (team leader).									
14	15	2361	DEPARTMENT OF TAXATION	E713	0	0	0	68,555	0	68,555	0.00	0.00
			This request is for software upgrades due to outdated operating systems.									
15	16	2361	DEPARTMENT OF TAXATION	E239	533,839	0	533,839	623,434	0	623,434	5.00	5.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
This request is to add five positions for the IT section: one IT Manager II, three IT Professional III positions, and one IT Professional II position to address workload and ensure timely implementation of IT projects.												
Total for Budget Account: 2361					33,521,531	4,799,423	38,320,954	34,314,994	4,822,587	39,137,581	409.96	409.96
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4207	TAXATION - MARIJUANA REGULATION AND CONTROL ACCT	B000	0	38,771,155	38,771,155	0	38,866,853	38,866,853	44.00	44.00
This request continues funding for 44 employees and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized.												
0	0	4207	TAXATION - MARIJUANA REGULATION AND CONTROL ACCT	M150	0	-9,512,913	-9,512,913	0	-7,706,234	-7,706,234	0.00	0.00
0	0	4207	TAXATION - MARIJUANA REGULATION AND CONTROL ACCT	M100	0	8,566	8,566	0	8,566	8,566	0.00	0.00
1	1	4207	TAXATION - MARIJUANA REGULATION AND CONTROL ACCT	E226	0	1,620,643	1,620,643	0	1,886,359	1,886,359	21.00	21.00
This request, which is for the Marijuana Enforcement Division, adds 21 full-time positions to ensure strict enforcement and regulation of the expanding marijuana industry in Nevada.												
2	3	4207	TAXATION - MARIJUANA REGULATION AND CONTROL ACCT	E800	0	2,825,520	2,825,520	0	2,889,873	2,889,873	0.00	0.00
This request establishes the Department of Taxation cost allocation for the administration, oversight, and collection of taxes for the Marijuana Regulation and Control Account. See companion decision unit in budget account 2361.												
3	9999	4207	TAXATION - MARIJUANA REGULATION AND CONTROL ACCT	M501	0	254	254	0	73	73	0.00	0.00
This request is to perform background checks on employees as required by the IRS. This decision unit requires a budget Bill Draft Request (BDR) (see 19A1302093C). This is a companion decision unit to budget account 2361 decision unit M501.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
4	4	4207	TAXATION - MARIJUANA REGULATION AND CONTROL ACCT	E720	0	46,210	46,210	0	0	0	0.00	0.00
This request is to fund a refrigerator, safe, and scanners.												

Total for Budget Account: 4207					0	33,759,435	33,759,435	0	35,945,490	35,945,490	65.00	65.00
Total for Division: 130					33,521,531	38,558,858	72,080,389	34,314,994	40,768,077	75,083,071	474.96	474.96
Total for Department: 13					33,521,531	38,558,858	72,080,389	34,314,994	40,768,077	75,083,071	474.96	474.96

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1343	ETHICS - COMMISSION ON ETHICS	B000	239,958	617,031	856,989	239,958	617,031	856,989	6.00	6.00
This request continues funding for six positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
[See Attachment]												
0	0	1343	ETHICS - COMMISSION ON ETHICS	M150	-1,983	-5,098	-7,081	-530	-1,362	-1,892	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-2021 biennium.												
0	0	1343	ETHICS - COMMISSION ON ETHICS	M100	-28	-71	-99	-28	-71	-99	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
8	9999	1343	ETHICS - COMMISSION ON ETHICS	E710	647	1,665	2,312	647	1,665	2,312	0.00	0.00
This request replaces computer hardware per the Enterprise Information Technology Services' replacement schedule.												
9	9999	1343	ETHICS - COMMISSION ON ETHICS	E711	640	1,646	2,286	0	0	0	0.00	0.00
This request replaces computer hardware per the Enterprise Information Technology Services' schedule.												

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13	9999	1343	ETHICS - COMMISSION ON ETHICS	E712	433	1,114	1,547	0	0	0	0.00	0.00
This request funds the replacement of a shredder that was purchased June 2003.												
Total for Budget Account: 1343					239,667	616,287	855,954	240,047	617,263	857,310	6.00	6.00
Total for Division: 150					239,667	616,287	855,954	240,047	617,263	857,310	6.00	6.00
Total for Department: 15					239,667	616,287	855,954	240,047	617,263	857,310	6.00	6.00

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2626	LEG - NEVADA LEGISLATURE INTERIM	B000	862,683	0	862,683	862,683	0	862,683	0.00	0.00
Total for Budget Account: 2626					862,683	0	862,683	862,683	0	862,683	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2630	LEG - INTERIM FINANCE COMMITTEE	B000	2,445,957	0	2,445,957	2,445,957	0	2,445,957	0.00	0.00
Total for Budget Account: 2630					2,445,957	0	2,445,957	2,445,957	0	2,445,957	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2631	LEG - LEGISLATIVE COUNSEL BUREAU	B000	32,859,843	1,046,554	33,906,397	32,859,843	1,046,554	33,906,397	0.00	0.00
0	0	2631	LEG - LEGISLATIVE COUNSEL BUREAU	M150	12,875	0	12,875	12,875	0	12,875	0.00	0.00
0	0	2631	LEG - LEGISLATIVE COUNSEL BUREAU	M100	-1,565	0	-1,565	-1,565	0	-1,565	0.00	0.00
Total for Budget Account: 2631					32,871,153	1,046,554	33,917,707	32,871,153	1,046,554	33,917,707	0.00	0.00
Total for Division: 170					36,179,793	1,046,554	37,226,347	36,179,793	1,046,554	37,226,347	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
Division:			171 LEG - PRINTING OFFICE									
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1330	LEG - STATE PRINTING OFFICE	B000	0	2,705,518	2,705,518	0	2,705,518	2,705,518	0.00	0.00
0	0	1330	LEG - STATE PRINTING OFFICE	M150	0	3,139	3,139	0	3,139	3,139	0.00	0.00
0	0	1330	LEG - STATE PRINTING OFFICE	M100	0	-527	-527	0	-527	-527	0.00	0.00
Total for Budget Account: 1330					0	2,708,130	2,708,130	0	2,708,130	2,708,130	0.00	0.00
Total for Division: 171					0	2,708,130	2,708,130	0	2,708,130	2,708,130	0.00	0.00
Total for Department: 17					36,179,793	3,754,684	39,934,477	36,179,793	3,754,684	39,934,477	0.00	0.00
Department:			22 JUDICIAL DISCIPLINE COMMISSION									
Division:			220 JUDICIAL DISCIPLINE COMMISSION									
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1497	JUDICIAL DISCIPLINE	B000	926,591	0	926,591	926,591	0	926,591	5.00	5.00
			This request continues funding for five employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
			[See Attachment]									
0	0	1497	JUDICIAL DISCIPLINE	M150	37,867	0	37,867	40,457	0	40,457	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.									
0	0	1497	JUDICIAL DISCIPLINE	M100	-22,974	0	-22,974	-22,974	0	-22,974	0.00	0.00
			This request funds Statewide Inflation.									
1	9999	1497	JUDICIAL DISCIPLINE	E710	2,444	0	2,444	3,113	0	3,113	0.00	0.00
			This request replaces computer hardware and associated software per the EIT's recommended replacement schedule.									
2	9999	1497	JUDICIAL DISCIPLINE	E225	1,465	0	1,465	1,465	0	1,465	0.00	0.00
			This enhancement adds virtual server hosting for fiscal year 2020 and 2021.									

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4	9999	1497	JUDICIAL DISCIPLINE	E848	7,407	0	7,407	7,407	0	7,407	0.00	0.00
This requests a position title and salary change to reflect a Management Analyst II for non-classified state service.												
5	9999	1497	JUDICIAL DISCIPLINE	E226	3,145	0	3,145	3,145	0	3,145	0.00	0.00
This enhancement is for full service EITS desktop support for fiscal year 2020 and 2021.												
7	9999	1497	JUDICIAL DISCIPLINE	E227	15,547	0	15,547	15,547	0	15,547	0.00	0.00
This enhancement adds travel authority into the In State Travel category.												
8	9999	1497	JUDICIAL DISCIPLINE	E228	10,590	0	10,590	960	0	960	0.00	0.00
This enhancement adds authority into the training category.												
10	9999	1497	JUDICIAL DISCIPLINE	E815	15,730	0	15,730	15,730	0	15,730	0.00	0.00
This is a non-classified position change.												

Total for Budget Account: 1497					997,812	0	997,812	991,441	0	991,441	5.00	5.00
Total for Division: 220					997,812	0	997,812	991,441	0	991,441	5.00	5.00
Total for Department: 22					997,812	0	997,812	991,441	0	991,441	5.00	5.00

Department: 23 COMMISSION ON PEACE OFFICER STANDARDS & TRAINING

Division: 230 PEACE OFFICER STANDARDS & TRAINING

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3774	PEACE OFFICER STANDARDS & TRAINING COMMISSION	B000	0	2,226,645	2,226,645	0	2,241,179	2,241,179	16.00	16.00
[See Attachment]												
0	0	3774	PEACE OFFICER STANDARDS & TRAINING COMMISSION	M150	0	-18,635	-18,635	0	-15,934	-15,934	0.00	0.00
0	0	3774	PEACE OFFICER STANDARDS & TRAINING COMMISSION	M100	0	1,269	1,269	0	1,269	1,269	0.00	0.00
1	9999	3774	PEACE OFFICER STANDARDS & TRAINING COMMISSION	E710	0	5,280	5,280	0	5,280	5,280	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
This request funds the replacement of one vehicle.												
Total for Budget Account: 3774					0	2,214,559	2,214,559	0	2,231,794	2,231,794	16.00	16.00
Total for Division: 230					0	2,214,559	2,214,559	0	2,231,794	2,231,794	16.00	16.00
Total for Department: 23					0	2,214,559	2,214,559	0	2,231,794	2,231,794	16.00	16.00

Department: 24 DEPARTMENT OF VETERANS SERVICES

Division: 240 DEPARTMENT OF VETERANS SERVICES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2560	NDVS - OFFICE OF VETERANS SERVICES	B000	2,078,107	2,439,780	4,517,887	2,155,473	2,454,755	4,610,228	50.00	50.00
0	0	2560	NDVS - OFFICE OF VETERANS SERVICES	M150	-195,041	-123,029	-318,070	-195,041	-123,029	-318,070	0.00	0.00
0	0	2560	NDVS - OFFICE OF VETERANS SERVICES	M100	-44	443	399	-44	443	399	0.00	0.00
1	9999	2560	NDVS - OFFICE OF VETERANS SERVICES	E710	36,095	34,680	70,775	16,347	15,706	32,053	0.00	0.00
2	9999	2560	NDVS - OFFICE OF VETERANS SERVICES	E805	0	2,792	2,792	0	3,883	3,883	0.00	0.00
This decision unit is to reclassify a Grounds Supervisor 1 position to a Grounds Supervisor 2 position at the Southern Nevada Veterans Memorial Cemetery.												
3	9999	2560	NDVS - OFFICE OF VETERANS SERVICES	E806	4,026	3,151	7,177	5,590	4,375	9,965	0.00	0.00
Total for Budget Account: 2560					1,923,143	2,357,817	4,280,960	1,982,325	2,356,133	4,338,458	50.00	50.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	B000	0	21,436,652	21,436,652	0	21,657,811	21,657,811	183.49	183.49
0	0	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	M150	0	-874,643	-874,643	0	-868,208	-868,208	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	M100	0	50,357	50,357	0	50,357	50,357	0.00	0.00
1	9999	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E710	0	125,835	125,835	0	60,189	60,189	0.00	0.00
2	9999	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E720	0	26,790	26,790	0	2,596	2,596	0.00	0.00
3	9999	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	M425	0	2,851	2,851	0	0	0	0.00	0.00
			This decision unit requests an electrical preventative maintenance program.									
4	9999	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	M426	0	6,275	6,275	0	0	0	0.00	0.00
			This decision unit provides vent cleaning services every two years.									
5	9999	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	M427	0	82,649	82,649	0	0	0	0.00	0.00
			This decision unit updates the flooring and carpet in the Southern Nevada State Veterans Home.									
6	9999	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	M428	0	26,560	26,560	0	0	0	0.00	0.00
			This decision unit requests paint and paneling for the Southern Nevada State Veterans Home.									
7	9999	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	M429	0	15,832	15,832	0	0	0	0.00	0.00
			This decision unit requests an upgrade to the chapel and flag lighting in the Southern Nevada State Veterans Home.									
8	9999	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E225	0	50,991	50,991	0	64,516	64,516	1.00	1.00
			This decision unit requests an Administrative Assistant 4 position to provide clerical and office management support for the Admissions office in the Southern Nevada State Veterans Home.									
9	9999	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E226	0	47,839	47,839	0	60,160	60,160	1.00	1.00
			This decision unit requests an Administrative Assistant 3 position to provide administrative support to the Director of Nursing and 3 RN 5's.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
10	9999	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E721	0	43,187	43,187	0	28,748	28,748	0.00	0.00
			This decision unit requests new equipment for the clinical unit.									
11	9999	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E722	0	27,320	27,320	0	3,680	3,680	0.00	0.00
			This decision unit request new equipment for the kitchen at the Southern Nevada State Veterans Home.									
12	9999	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E711	0	52,446	52,446	0	53,536	53,536	0.00	0.00
			This decision unit requests replacement equipment for the kitchen at the Southern Nevada State Veterans Home.									
13	9999	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E723	0	400	400	0	0	0	0.00	0.00
			This decision unit requests new equipment for the Housekeeping unit in the Southern Nevada State Veterans Home.									
14	9999	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E712	0	4,765	4,765	0	9,100	9,100	0.00	0.00
			This decision unit requests replacement equipment for the Housekeeping unit in the Southern Nevada State Veterans Home.									
15	9999	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E724	0	19,522	19,522	0	11,455	11,455	0.00	0.00
			This decision unit requests new equipment for resident comfort and safety.									
16	9999	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E713	0	12,425	12,425	0	12,425	12,425	0.00	0.00
			This decision unit requests replacement equipment for resident comfort and safety.									
17	9999	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E714	0	52,238	52,238	0	51,879	51,879	0.00	0.00
			This decision unit requests replacement equipment for 2 vehicles and 2 golf carts.									
Total for Budget Account: 2561					0	21,210,291	21,210,291	0	21,198,244	21,198,244	185.49	185.49

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2569	NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT	B000	338,078	0	338,078	345,896	0	345,896	4.00	4.00
0	0	2569	NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT	M150	-7,780	5,679,900	5,672,120	-7,780	5,776,800	5,769,020	0.00	0.00
Total for Budget Account: 2569					330,298	5,679,900	6,010,198	338,116	5,776,800	6,114,916	4.00	4.00
Total for Division: 240					2,253,441	29,248,008	31,501,449	2,320,441	29,331,177	31,651,618	239.49	239.49
Total for Department: 24					2,253,441	29,248,008	31,501,449	2,320,441	29,331,177	31,651,618	239.49	239.49

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2610	NDE - DISTRIBUTIVE SCHOOL ACCOUNT	B000	1,404,949,976	212,570,394	1,617,520,370	1,403,949,976	213,570,394	1,617,520,370	0.00	0.00
			This request supports the ongoing programs in the Distributive School Account, such as the basic support for public schools, class size reduction, and special education.									
			[See Attachment]									
0	0	2610	NDE - DISTRIBUTIVE SCHOOL ACCOUNT	M150	-204,641,161	0	-204,641,161	-203,800,510	0	-203,800,510	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	2610	NDE - DISTRIBUTIVE SCHOOL ACCOUNT	M101	11,061,188	0	11,061,188	21,579,078	0	21,579,078	0.00	0.00
			Agency-District Inflation Request.									
0	0	2610	NDE - DISTRIBUTIVE SCHOOL ACCOUNT	M200	45,370,221	0	45,370,221	81,175,795	0	81,175,795	0.00	0.00
			Costs associated with student enrollment growth.									
0	0	2610	NDE - DISTRIBUTIVE SCHOOL ACCOUNT	M300	10,586,444	0	10,586,444	22,434,946	0	22,434,946	0.00	0.00
			This request funds changes to fringe benefits rates.									

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1	9999	2610	NDE - DISTRIBUTIVE SCHOOL ACCOUNT	E710	22,014,783	0	22,014,783	22,014,783	0	22,014,783	0.00	0.00
			This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.									
2	9999	2610	NDE - DISTRIBUTIVE SCHOOL ACCOUNT	E130	-200,363,424	200,363,424	0	-209,918,784	209,918,784	0	0.00	0.00
			Room tax appropriations.									
3	9999	2610	NDE - DISTRIBUTIVE SCHOOL ACCOUNT	E877	64,422,239	0	64,422,239	0	0	0	0.00	0.00
			This request funds the supplemental for FY 2019.									
Total for Budget Account: 2610					1,153,400,266	412,933,818	1,566,334,084	1,137,435,284	423,489,178	1,560,924,462	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2612	NDE - EDUCATOR EFFECTIVENESS	B000	525,671	12,165,418	12,691,089	536,530	12,168,063	12,704,593	5.00	5.00
0	0	2612	NDE - EDUCATOR EFFECTIVENESS	M150	24,183	7,055	31,238	30,203	7,414	37,617	0.00	0.00
0	0	2612	NDE - EDUCATOR EFFECTIVENESS	M100	0	707	707	0	707	707	0.00	0.00
1	9999	2612	NDE - EDUCATOR EFFECTIVENESS	E710	2,450	2,450	4,900	4,377	0	4,377	0.00	0.00
			This decision unit requests computer desktops, laptops, docking stations and software replacements pursuant to the EITS replacement schedule.									
3	9999	2612	NDE - EDUCATOR EFFECTIVENESS	E901	-47,545	-47,546	-95,091	-48,208	-48,208	-96,416	-1.00	-1.00
			Transfer PCN0033-EPP from BA 2612-Educator Effectiveness to BA 2705-Educator Licensure and associated cost.									
4	9999	2612	NDE - EDUCATOR EFFECTIVENESS	E275	6,000	0	6,000	6,000	0	6,000	0.00	0.00
			To restore in-state travel funded from general funds for 2 FTE's; PCN0008 a transfer from BA 2675, and PCN0036 currently in BA 2612.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
6	9999	2612	NDE - EDUCATOR EFFECTIVENESS	E910	0	0	0	0	0	0	0.00	0.00
7	9999	2612	NDE - EDUCATOR EFFECTIVENESS	E900	118,916	0	118,916	118,916	0	118,916	1.00	1.00
This request transfers one Education Programs Supervisor from Standards and Instructional Support, budget account 2675 to Educator Effectiveness, budget account 2612 to better align the position duties with the budget.												

Total for Budget Account: 2612					629,675	12,128,084	12,757,759	647,818	12,127,976	12,775,794	5.00	5.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2614	NDE - EDUCATIONAL TRUST ACCOUNT	B000	0	17,410	17,410	0	17,410	17,410	0.00	0.00
0	0	2614	NDE - EDUCATIONAL TRUST ACCOUNT	M150	0	71,311	71,311	0	85,928	85,928	0.00	0.00
1	9999	2614	NDE - EDUCATIONAL TRUST ACCOUNT	E275	0	10,516	10,516	0	5,899	5,899	0.00	0.00
This request funds operating and travel for the Teacher Leader in Residence.												

Total for Budget Account: 2614					0	99,237	99,237	0	109,237	109,237	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2615	NDE - SCHOOL REMEDIATION TRUST FUND	B000	107,704,150	478,127	108,182,277	107,704,150	478,127	108,182,277	0.00	0.00
0	0	2615	NDE - SCHOOL REMEDIATION TRUST FUND	M150	-4,543,475	0	-4,543,475	-4,543,475	0	-4,543,475	0.00	0.00
[M150] Adjustment to consolidate Aid to School payments.												
3	9999	2615	NDE - SCHOOL REMEDIATION TRUST FUND	E908	-11,188,800	0	-11,188,800	-11,188,800	0	-11,188,800	0.00	0.00
This Decision Unit requests a transfer of the Social Workers from budget 2615 School Remediation Trust Fund to a new budget 2698 School Safety.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
Total for Budget Account: 2615					91,971,875	478,127	92,450,002	91,971,875	478,127	92,450,002	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2616	NDE - INCENTIVES FOR LICENSED EDUCATION PERSONNEL	B000	506,392	0	506,392	506,392	0	506,392	0.00	0.00
0	0	2616	NDE - INCENTIVES FOR LICENSED EDUCATION PERSONNEL	M150	493,608	0	493,608	493,608	0	493,608	0.00	0.00
Total for Budget Account: 2616					1,000,000	0	1,000,000	1,000,000	0	1,000,000	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2617	NDE - STATE SUPPLEMENTAL SCHOOL SUPPORT ACCOUNT	B000	0	180,468,823	180,468,823	0	180,468,823	180,468,823	0.00	0.00
Total for Budget Account: 2617					0	180,468,823	180,468,823	0	180,468,823	180,468,823	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2618	NDE - PROFESSIONAL DEVELOPMENT PROGRAMS	B000	10,733,526	53,815	10,787,341	10,787,341	0	10,787,341	0.00	0.00
0	0	2618	NDE - PROFESSIONAL DEVELOPMENT PROGRAMS	M150	2,980,861	94,591	3,075,452	2,980,861	94,591	3,075,452	0.00	0.00
1	9999	2618	NDE - PROFESSIONAL DEVELOPMENT PROGRAMS	E275	149,219	0	149,219	149,219	0	149,219	0.00	0.00
BA 2618, category 11 - Regional Professional Development Program (RPDP) requests a 2% COLA increase.												
2	9999	2618	NDE - PROFESSIONAL DEVELOPMENT PROGRAMS	E276	3,000	0	3,000	3,000	0	3,000	0.00	0.00
RPDP Council member travel												
Total for Budget Account: 2618					13,866,606	148,406	14,015,012	13,920,421	94,591	14,015,012	0.00	0.00

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0	0	2619	NDE - CONTINGENCY ACCOUNT FOR SPECIAL ED SERVICES	B000	100	114,325	114,425	100	114,325	114,425	0.00	0.00
A State General Fund appropriation of \$2 million made in the first year of the biennium to establish the account and reimburse districts and charter schools for extraordinary expenses related to the education of students with disabilities. The account will be replenished in the second year of the biennium, if needed, to maintain \$2 million.												
0	0	2619	NDE - CONTINGENCY ACCOUNT FOR SPECIAL ED SERVICES	M150	0	114,426	114,426	0	228,752	228,752	0.00	0.00

Total for Budget Account: 2619					100	228,751	228,851	100	343,077	343,177	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2620	NDE - INSTRUCTION IN FINANCIAL LITERACY	B000	479,853	0	479,853	479,853	0	479,853	0.00	0.00
0	0	2620	NDE - INSTRUCTION IN FINANCIAL LITERACY	M150	-479,853	0	-479,853	-479,853	0	-479,853	0.00	0.00

Total for Budget Account: 2620					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 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2672	NDE - ACCOUNT FOR ALTERNATIVE SCHOOLS	B000	115,375	2,763,344	2,878,719	123,000	2,763,344	2,886,344	2.00	2.00
0	0	2672	NDE - ACCOUNT FOR ALTERNATIVE SCHOOLS	M150	1,014	-106,321	-105,307	37,589	-141,131	-103,542	0.00	0.00
This decision unit recognizes difference between base and projected expenses.												
0	0	2672	NDE - ACCOUNT FOR ALTERNATIVE SCHOOLS	M100	-48	-43	-91	-48	-43	-91	0.00	0.00
2	9999	2672	NDE - ACCOUNT FOR ALTERNATIVE SCHOOLS	E910	861	0	861	861	0	861	0.00	0.00
3	9999	2672	NDE - ACCOUNT FOR ALTERNATIVE SCHOOLS	E490	0	-1,965,432	-1,965,432	0	-2,617,568	-2,617,568	-0.75	-1.00
This request eliminates grant funding that expires on September 30, 2019.												

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Total for Budget Account: 2672					117,202	691,548	808,750	161,402	4,602	166,004	1.25	1.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2673	NDE - OFFICE OF THE SUPERINTENDENT	B000	1,794,730	1,000	1,795,730	1,807,308	1,000	1,808,308	12.00	12.00
0	0	2673	NDE - OFFICE OF THE SUPERINTENDENT	M150	-75,475	0	-75,475	-108,135	0	-108,135	0.00	0.00
			This decision unit recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-2021 biennium.									
0	0	2673	NDE - OFFICE OF THE SUPERINTENDENT	M100	9,270	0	9,270	9,270	0	9,270	0.00	0.00
1	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E710	4,229	0	4,229	2,302	0	2,302	0.00	0.00
			This request funds replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E275	188,014	0	188,014	0	0	0	0.00	0.00
			This requests funds audio, video equipment to allow for reliable connections between the north and south as well as streaming capabilities.									
3	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E276	1,336	0	1,336	1,336	0	1,336	0.00	0.00
			This requests funds the costs of social media archiving.									
Total for Budget Account: 2673					1,922,104	1,000	1,923,104	1,712,081	1,000	1,713,081	12.00	12.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2674	NDE - ACHIEVEMENT SCHOOL DISTRICT	B000	0	134,507	134,507	0	134,507	134,507	1.00	1.00
0	0	2674	NDE - ACHIEVEMENT SCHOOL DISTRICT	M150	0	43,304	43,304	0	56,117	56,117	0.00	0.00
			This decision unit recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-2021 biennium.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2674	NDE - ACHIEVEMENT SCHOOL DISTRICT	M100	0	54	54	0	54	54	0.00	0.00
2	9999	2674	NDE - ACHIEVEMENT SCHOOL DISTRICT	E275	0	43,609	43,609	0	109,387	109,387	1.00	1.00
			This requests funds one unclassified position and all associated costs.									
3	9999	2674	NDE - ACHIEVEMENT SCHOOL DISTRICT	E276	0	7,691	7,691	0	9,692	9,692	0.00	0.00
			This request increases in-state and out-of-state travel.									
4	9999	2674	NDE - ACHIEVEMENT SCHOOL DISTRICT	E277	0	9,500	9,500	0	9,500	9,500	0.00	0.00
			This requests funds community engagement and family outreach as required under NRS 388B and R108-15.									
5	9999	2674	NDE - ACHIEVEMENT SCHOOL DISTRICT	E278	0	13,000	13,000	0	13,000	13,000	0.00	0.00
			This request funds local experts to review applications to the Nevada Achievement School District.									
6	9999	2674	NDE - ACHIEVEMENT SCHOOL DISTRICT	E279	0	2,350	2,350	0	2,350	2,350	0.00	0.00
			This request funds subscription to National Licensing Clearinghouse and membership to National Association of Charter School Authorizers. It also includes registration to the National conference.									
7	9999	2674	NDE - ACHIEVEMENT SCHOOL DISTRICT	E910	0	-79	-79	0	-79	-79	0.00	0.00
Total for Budget Account: 2674					0	253,936	253,936	0	334,528	334,528	2.00	2.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	B000	1,313,062	1,619,039	2,932,101	1,313,062	1,619,110	2,932,172	12.00	12.00
0	0	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	M150	-125,067	217,273	92,206	-125,884	217,234	91,350	0.00	0.00
0	0	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	M100	577	0	577	577	0	577	0.00	0.00

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1	9999	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E710	4,638	0	4,638	0	0	0	0.00	0.00
2	9999	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E900	-118,916	0	-118,916	-118,916	0	-118,916	-1.00	-1.00
			This request transfers one Education Programs Supervisor from Standards and Instructional Support, budget account 2675 to Educator Effectiveness, budget account 2612 to better align the position duties with the budget.									
3	9999	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E275	24,921	0	24,921	24,921	0	24,921	0.00	0.00
			This request funds travel for the Education Program Director and eight Education Program Professional to support Every Student Succeeds Act (ESSA) Evidenced Based Standards Instruction.									
4	9999	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E905	0	-71,040	-71,040	0	-71,073	-71,073	-1.00	-1.00
			This request transfers one Administrative Assistant III from Standards and Instructional Support, budget account 2675 to Assessment and Accountability, budget account 2697 to better align the position duties with the budget.									
5	9999	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E910	-2,781	0	-2,781	-2,781	0	-2,781	0.00	0.00
6	9999	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E494	0	-1,417,191	-1,417,191	0	-1,417,191	-1,417,191	0.00	0.00
			Removes expenses relating to the Math & Science partners grant which is expiring.									

Total for Budget Account: 2675					1,096,434	348,081	1,444,515	1,090,979	348,080	1,439,059	10.00	10.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2676	NDE - CAREER AND TECHNICAL EDUCATION	B000	553,180	12,260,783	12,813,963	624,763	12,204,187	12,828,950	15.00	15.00
0	0	2676	NDE - CAREER AND TECHNICAL EDUCATION	M150	297,060	-2,287,085	-1,990,025	222,688	-2,222,208	-1,999,520	0.00	0.00
0	0	2676	NDE - CAREER AND TECHNICAL EDUCATION	M100	0	806	806	0	806	806	0.00	0.00
1	9999	2676	NDE - CAREER AND TECHNICAL EDUCATION	E710	4,632	8,236	12,868	0	0	0	0.00	0.00

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			This decision unit requests computer desktops, laptops, docking stations and software replacements pursuant to the EITS replacement schedule.									
2	9999	2676	NDE - CAREER AND TECHNICAL EDUCATION	E904	0	-144,000	-144,000	0	-144,000	-144,000	0.00	0.00
			This decision unit requests the transfer of \$144.000 each year from the Career and Technical Education Consortium of States, Inc. contract from this budget to the Assessment and Accountability, budget account 2697.									
3	9999	2676	NDE - CAREER AND TECHNICAL EDUCATION	E504	-144,000	144,000	0	-144,000	144,000	0	0.00	0.00
			This request adjust revenue for the E904 transfer decision unit.									
5	9999	2676	NDE - CAREER AND TECHNICAL EDUCATION	E910	-12,920	0	-12,920	-12,920	0	-12,920	0.00	0.00
7	9999	2676	NDE - CAREER AND TECHNICAL EDUCATION	E245	205,340	0	205,340	205,385	0	205,385	2.00	2.00
			This dec unit requests general funds to replace funding for expenditures related to the expiring New Skills For Youth grant.									
8	9999	2676	NDE - CAREER AND TECHNICAL EDUCATION	E493	0	-205,340	-205,340	0	-205,385	-205,385	-2.00	-2.00
Total for Budget Account: 2676					903,292	9,777,400	10,680,692	895,916	9,777,400	10,673,316	15.00	15.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2677	NDE - NEW NEVADA EDUCATION FUNDING PLAN	B000	35,918,709	0	35,918,709	35,918,709	0	35,918,709	0.00	0.00
0	0	2677	NDE - NEW NEVADA EDUCATION FUNDING PLAN	M150	81,291	0	81,291	81,291	0	81,291	0.00	0.00
1	9999	2677	NDE - NEW NEVADA EDUCATION FUNDING PLAN	E275	33,937,000	0	33,937,000	33,937,000	0	33,937,000	0.00	0.00
			This decision unit requests an at-risk weight.									
Total for Budget Account: 2677					69,937,000	0	69,937,000	69,937,000	0	69,937,000	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2678	NDE - GEAR UP	B000	0	3,171,362	3,171,362	0	3,173,682	3,173,682	3.00	3.00
0	0	2678	NDE - GEAR UP	M150	0	147,889	147,889	0	146,355	146,355	0.00	0.00
0	0	2678	NDE - GEAR UP	M100	0	-30	-30	0	-30	-30	0.00	0.00
1	9999	2678	NDE - GEAR UP	E710	0	4,377	4,377	0	0	0	0.00	0.00
4	9999	2678	NDE - GEAR UP	E275	0	75,291	75,291	0	94,825	94,825	1.00	1.00
1 new FTE PCN0100 Program Officer III Student Achievement Student School Supports Gear Up Office												
5	9999	2678	NDE - GEAR UP	E276	0	101,264	101,264	0	120,689	120,689	1.00	1.00
1 new FTE PCN0101 Education Programs Professional Student Achievement Student School Supports Gear Up Office.												
6	9999	2678	NDE - GEAR UP	E910	0	9,545	9,545	0	9,545	9,545	0.00	0.00
Total for Budget Account: 2678					0	3,509,698	3,509,698	0	3,545,066	3,545,066	5.00	5.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2680	NDE - CONTINUING EDUCATION	B000	619,954	6,169,394	6,789,348	623,163	6,173,367	6,796,530	4.00	4.00
0	0	2680	NDE - CONTINUING EDUCATION	M150	116,798	362,805	479,603	118,184	186,511	304,695	0.00	0.00
0	0	2680	NDE - CONTINUING EDUCATION	M100	11	9	20	11	9	20	0.00	0.00
1	9999	2680	NDE - CONTINUING EDUCATION	E710	2,147	0	2,147	0	0	0	0.00	0.00
This decision unit requests computer desktops, laptops, docking stations and software replacements pursuant to the EITS replacement schedule.												
2	9999	2680	NDE - CONTINUING EDUCATION	E275	0	5,884	5,884	0	5,884	5,884	0.00	0.00
This request increases the funding for out-of-state travel to effectively implement requirements under the Workforce Innovation and Opportunity Act(WOIA).												
3	9999	2680	NDE - CONTINUING EDUCATION	E276	0	7,171	7,171	0	7,171	7,171	0.00	0.00
This request funds an increase to in-state travel to effectively implement requirements under the Workforce Innovation and Opportunity Act (WOIA).												

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4	9999	2680	NDE - CONTINUING EDUCATION	E277	0	47,620	47,620	0	47,620	47,620	0.00	0.00
			This request funds an increase in information service, which includes costs for LACES Management Information System and ePAGE grants payment system.									
5	9999	2680	NDE - CONTINUING EDUCATION	E278	0	2,337	2,337	0	2,337	2,337	0.00	0.00
			This request funds an increase in training to effectively implement requirements under the Workforce Innovation and Opportunity Act (WIOA).									
8	9999	2680	NDE - CONTINUING EDUCATION	E279	7,964	0	7,964	7,964	0	7,964	0.00	0.00
			This request funds an increase in travel for the Adult High School Diploma program to allow for the Adult Education Programs Professional position to perform necessary program monitoring and technical assistance.									
10	9999	2680	NDE - CONTINUING EDUCATION	E910	-2,548	0	-2,548	-2,548	0	-2,548	0.00	0.00

Total for Budget Account: 2680					744,326	6,595,220	7,339,546	746,774	6,422,899	7,169,673	4.00	4.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	B000	14,368,114	4,381,918	18,750,032	14,380,944	4,381,918	18,762,862	14.00	14.00
0	0	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	M150	1,377,705	-506,402	871,303	1,523,468	-509,522	1,013,946	0.00	0.00
0	0	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	M100	4,521	0	4,521	4,521	0	4,521	0.00	0.00
1	9999	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	E710	23,812	0	23,812	0	0	0	0.00	0.00
			This decision unit requests computer desktops, laptops, docking stations and software replacements pursuant to the EITS replacement schedule.									
2	9999	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	E904	0	144,000	144,000	0	144,000	144,000	0.00	0.00
			This decision unit transfers \$144,000 each year from the Career and Technical Education Consortium of States, Inc. contract from budget 2676 to Assessment and Accountability, budget account 2697.									
3	9999	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	E504	144,000	-144,000	0	144,000	-144,000	0	0.00	0.00

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			This request adjust revenue and category for the E904 decision unit.									
4	9999	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	E905	0	71,040	71,040	0	71,073	71,073	1.00	1.00
			This request transfers one Administrative Assistant III from Standards and Instructional Support, budget account 2675 to Assessment and Accountability, budget account 2697 to better align the position duties with the budget.									
5	9999	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	E910	14,098	0	14,098	14,098	0	14,098	0.00	0.00
6	9999	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	E250	92,000	0	92,000	46,000	0	46,000	0.00	0.00
			This decision unit requests an enhancement to bring NDE into compliance with Every Student Succeeds Act (ESSA)'s federal reporting requirements.									
7	9999	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	E249	790,298	0	790,298	790,298	0	790,298	0.00	0.00
Total for Budget Account: 2697					16,814,548	3,946,556	20,761,104	16,903,329	3,943,469	20,846,798	15.00	15.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
1	9999	2698	NDE - SCHOOL SAFETY	E908	11,188,800	0	11,188,800	11,188,800	0	11,188,800	0.00	0.00
			This Decision Unit requests a transfer of the Social Workers from budget 2615 School Remediation Trust Fund to a new budget 2698 School Safety.									
2	9999	2698	NDE - SCHOOL SAFETY	E240	0	8,000,000	8,000,000	0	8,000,000	8,000,000	0.00	0.00
			This decision unit requests additional behavioral health professionals for schools as recommended by the School Safety Task Force.									
3	9999	2698	NDE - SCHOOL SAFETY	E241	0	3,000,000	3,000,000	0	7,000,000	7,000,000	0.00	0.00
			This decision unit requests police in schools as per the recommendation of the School Safety Task Force.									
4	9999	2698	NDE - SCHOOL SAFETY	E242	0	5,000,000	5,000,000	0	20,000,000	20,000,000	0.00	0.00
			This decision unit requests the addition of facility funding to increase school safety as recommended by the School Safety Task Force.									
5	9999	2698	NDE - SCHOOL SAFETY	E243	0	1,100,000	1,100,000	0	1,100,000	1,100,000	0.00	0.00

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			This decision unit requests a System of Supports (MTSS), a systematic, continuous improvement framework in which data-based problem and decision making can occur.									
6	9999	2698	NDE - SCHOOL SAFETY	E244	0	145,000	145,000	0	145,000	145,000	0.00	0.00
			This Decision Unit requests funding for a contract for Threat Assessments protocols and trainings for all school threats for rural districts.									
Total for Budget Account: 2698					11,188,800	17,245,000	28,433,800	11,188,800	36,245,000	47,433,800	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2699	NDE - OTHER STATE EDUCATION PROGRAMS	B000	73,707,706	0	73,707,706	73,707,706	0	73,707,706	0.00	0.00
0	0	2699	NDE - OTHER STATE EDUCATION PROGRAMS	M150	5,066,364	0	5,066,364	4,674,035	0	4,674,035	0.00	0.00
2	9999	2699	NDE - OTHER STATE EDUCATION PROGRAMS	E276	2,000,000	0	2,000,000	2,000,000	0	2,000,000	0.00	0.00
			This decision unit requests \$2m in each yr of the biennium to fund an increase of students served.									
4	9999	2699	NDE - OTHER STATE EDUCATION PROGRAMS	E278	11,200,000	0	11,200,000	11,200,000	0	11,200,000	0.00	0.00
			Read by Grade 3 - Learning strategists and professional development to support K-3 teachers and students at all 406 Nevada elementary schools.									
5	9999	2699	NDE - OTHER STATE EDUCATION PROGRAMS	E277	1,062,460	0	1,062,460	1,219,684	0	1,219,684	0.00	0.00
			This work program requests an increase of Jobs for America's Graduates program funding in the amount of \$1,062,460 in FY20 and \$1,219,684 in FY21.									
6	9999	2699	NDE - OTHER STATE EDUCATION PROGRAMS	E279	1,250,000	0	1,250,000	1,250,000	0	1,250,000	0.00	0.00
			This decision unit would continue and expand the Nevada Institute on Teaching and Educator Preparation created pursuant to SB 548 in the FY17 Legislative Session.									
Total for Budget Account: 2699					94,286,530	0	94,286,530	94,051,425	0	94,051,425	0.00	0.00

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0	0	2704	NDE - BULLYING PREVENTION ACCOUNT	B000	40,848	0	40,848	40,848	0	40,848	0.00	0.00
0	0	2704	NDE - BULLYING PREVENTION ACCOUNT	M150	4,152	0	4,152	4,152	0	4,152	0.00	0.00
			2501/7000 - Maintenance Unit to restore funding to FY19 level. 8600's - Adjustment to consolidate Aid to School payments									
Total for Budget Account: 2704					45,000	0	45,000	45,000	0	45,000	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2705	NDE - EDUCATOR LICENSURE	B000	100	2,404,400	2,404,500	100	2,432,261	2,432,361	14.00	14.00
0	0	2705	NDE - EDUCATOR LICENSURE	M150	0	-193,158	-193,158	0	-122,864	-122,864	0.00	0.00
0	0	2705	NDE - EDUCATOR LICENSURE	M100	0	6,644	6,644	0	6,644	6,644	0.00	0.00
1	9999	2705	NDE - EDUCATOR LICENSURE	E710	0	7,708	7,708	0	0	0	0.00	0.00
			This decision unit requests computer desktops, laptops, docking stations and software replacements pursuant to the EITS replacement schedule.									
3	9999	2705	NDE - EDUCATOR LICENSURE	E275	0	78,512	78,512	0	98,182	98,182	1.00	1.00
			Prior to 2016, the office had a PO III to manage day-to-day operations, but due to audit findings by LCB and DPS during 2015 around the handling and processing of backgrounds, the processing of investigations, and the processing of licensure suspensions and/or revocations, the position was re-purposed to manage the background/disciplinary program. For the last several years, the Director has managed day-to-day operations of two statewide offices, supervised 13 staff, facilitates the Commission on Professional Standards in Education (a rule making body), as well as function as a member of the department leadership team. The work of the Director has increased with a classification change in 2016 and the office in itself has grown in volume, and exposure due to the many enhancements made due to the 2015 audit and statutory/regulatory changes. With the increased workload, etc. the office needs to re-install a day-to-day manager to allow for continued growth and success.									
8	9999	2705	NDE - EDUCATOR LICENSURE	E276	0	71,244	71,244	0	88,226	88,226	1.00	1.00
			Due to audit findings by LCB and DPS during 2014-2015 around the handling and processing of backgrounds, the processing of investigations, and the processing of licensure suspensions and/or revocations, the office PO III position was re-purposed to manage the background/disciplinary program. The PO III has functioned as both the manager and investigator in the program for the past two years. With the office processing 13,000-15,000 background reviews annually, and statutory changes in 2017 now requiring additional background review, charter school background review, and the review of the state registry for child abuse, and reports from the general public around educator misconduct, the need for an investigator to assist in the background process has become undeniable.									
14	9999	2705	NDE - EDUCATOR LICENSURE	E910	0	0	0	0	0	0	0.00	0.00

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15	9999	2705	NDE - EDUCATOR LICENSURE	E901	47,545	47,546	95,091	48,208	48,208	96,416	1.00	1.00
Transfer PCN0033-EPP from BA 2612-Educator Effectiveness to BA 2705-Educator Licensure and associated cost.												
16	9999	2705	NDE - EDUCATOR LICENSURE	E501	0	0	0	0	0	0	0.00	0.00
This adjustment transfers from a specific category to standard categories. This is a fee-based budget therefore, standard costs should be placed in the standard categories.												

Total for Budget Account: 2705					47,645	2,422,896	2,470,541	48,308	2,550,657	2,598,965	17.00	17.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2706	NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT	B000	135,349	0	135,349	139,844	0	139,844	1.00	1.00
0	0	2706	NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT	M150	-3,396	0	-3,396	-1,561	0	-1,561	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2020-21 biennium												
0	0	2706	NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT	M100	654	0	654	654	0	654	0.00	0.00
Statewide inflation												
1	9999	2706	NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT	E710	0	0	0	2,450	0	2,450	0.00	0.00
This decision unit requests computer desktops, laptops, docking stations and software replacements pursuant to the EITS replacement schedule.												
2	9999	2706	NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT	E275	8,329	0	8,329	11,499	0	11,499	0.00	0.00
Parental Involvement Council Member in-state travel enhancement, category 32 for year 2. Restore in and out-of-state travel, category 33 from previous years and the attached travel log for current travel.												
Total for Budget Account: 2706					140,936	0	140,936	152,886	0	152,886	1.00	1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	B000	5,935,310	16,933,394	22,868,704	5,952,403	16,933,394	22,885,797	12.00	12.00
0	0	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	M150	277,821	-11,209,235	-10,931,414	266,796	-11,198,201	-10,931,405	0.00	0.00
0	0	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	M100	-1,138	0	-1,138	-1,138	0	-1,138	0.00	0.00
1	9999	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	E710	27,305	0	27,305	0	0	0	0.00	0.00
This decision unit requests computer desktops, laptops, docking stations and software replacements pursuant to the EITS replacement schedule.												
2	9999	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	E275	0	48,949	48,949	0	60,593	60,593	1.00	1.00
This request funds one Administrative III position to replace the current temporary employee.												
3	9999	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	E276	11,485,718	0	11,485,718	11,496,755	0	11,496,755	4.00	4.00
This decision unit replaces grant funding with state appropriations to fund the pre-k programs in the state.												
4	9999	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	E910	-12,821	0	-12,821	-12,821	0	-12,821	0.00	0.00
5	9999	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	E491	0	-385,631	-385,631	0	-396,665	-396,665	-4.00	-4.00
This decision unit removes positions funded through the Pre School Development grant (PDG).												
Total for Budget Account: 2709					17,712,195	5,387,477	23,099,672	17,701,995	5,399,121	23,101,116	13.00	13.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2712	NDE - STUDENT AND SCHOOL SUPPORT	B000	712,226	150,464,368	151,176,594	799,572	150,407,114	151,206,686	23.00	23.00
0	0	2712	NDE - STUDENT AND SCHOOL SUPPORT	M150	504,034	3,121,003	3,625,037	118,980	3,164,326	3,283,306	0.00	0.00
0	0	2712	NDE - STUDENT AND SCHOOL SUPPORT	M100	-1,026	2,483	1,457	-1,026	2,483	1,457	0.00	0.00

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1	9999	2712	NDE - STUDENT AND SCHOOL SUPPORT	E710	0	7,350	7,350	0	21,527	21,527	0.00	0.00
This request funds replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.												
2	9999	2712	NDE - STUDENT AND SCHOOL SUPPORT	E275	3,000	0	3,000	3,000	0	3,000	0.00	0.00
This decision unit request to reinstate travel \$3,000 in travel that was removed in error.												
3	9999	2712	NDE - STUDENT AND SCHOOL SUPPORT	E902	-30,000	0	-30,000	-30,000	0	-30,000	0.00	0.00
This decision unit moves the costs of the ACS evaluation contract from Student and School Support, budget account 2712 to Safe and Respectful, budget account 2721.												
4	9999	2712	NDE - STUDENT AND SCHOOL SUPPORT	E276	3,000	0	3,000	3,000	0	3,000	0.00	0.00
This decision unit request an increase in travel to adequately cover the costs of necessary onsite monitoring visits to school sites for the Turnaround program.												
8	9999	2712	NDE - STUDENT AND SCHOOL SUPPORT	E910	-497	10,390	9,893	-497	10,390	9,893	0.00	0.00
Total for Budget Account: 2712					1,190,737	153,605,594	154,796,331	893,029	153,605,840	154,498,869	23.00	23.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2713	NDE - LITERACY PROGRAMS	B000	328,117	0	328,117	328,117	0	328,117	2.00	2.00
0	0	2713	NDE - LITERACY PROGRAMS	M150	15,331	0	15,331	16,412	0	16,412	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-2021 biennium.												
0	0	2713	NDE - LITERACY PROGRAMS	M100	-1,717	0	-1,717	-1,717	0	-1,717	0.00	0.00
This decision unit adjusts for statewide inflationary items.												
1	9999	2713	NDE - LITERACY PROGRAMS	E710	0	0	0	4,900	0	4,900	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			This request funds replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.									
Total for Budget Account: 2713					341,731	0	341,731	347,712	0	347,712	2.00	2.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2715	NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT	B000	133,314	86,375,616	86,508,930	129,735	86,387,348	86,517,083	11.00	11.00
0	0	2715	NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT	M150	-26,480	-5,148,845	-5,175,325	-22,835	-5,159,696	-5,182,531	0.00	0.00
0	0	2715	NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT	M100	0	-830	-830	0	-830	-830	0.00	0.00
1	9999	2715	NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT	E710	0	10,681	10,681	0	9,800	9,800	0.00	0.00
			This request funds replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	2715	NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT	E809	0	0	0	0	0	0	0.00	0.00
			Decision Unit E809 requests an upgrade of a position from a Grade 27 AAIII to a Grade 31 POI.									
3	9999	2715	NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT	E810	0	0	0	0	0	0	0.00	0.00
			This decision unit requests an upgrade of an Education Programs Professional Grade 39 to an Education Programs Supervisor Grade 40.									
5	9999	2715	NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT	E275	0	0	0	0	0	0	0.00	0.00
			This decision unit requests additional out of state travel for staff professional development in the Special Education grant.									
6	9999	2715	NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT	E910	0	5,675	5,675	0	5,675	5,675	0.00	0.00
Total for Budget Account: 2715					106,834	81,242,297	81,349,131	106,900	81,242,297	81,349,197	11.00	11.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2716	NDE - DATA SYSTEMS MANAGEMENT	B000	2,632,288	167,911	2,800,199	2,653,970	167,911	2,821,881	9.00	9.00
0	0	2716	NDE - DATA SYSTEMS MANAGEMENT	M150	136,142	-41,591	94,551	138,371	-41,591	96,780	0.00	0.00
0	0	2716	NDE - DATA SYSTEMS MANAGEMENT	M100	1,544	0	1,544	1,544	0	1,544	0.00	0.00
2	9999	2716	NDE - DATA SYSTEMS MANAGEMENT	E710	85,442	0	85,442	76,500	0	76,500	0.00	0.00
This decision unit requests computer desktops, laptops, docking stations and software replacements pursuant to the EITS replacement schedule.												
3	9999	2716	NDE - DATA SYSTEMS MANAGEMENT	E910	-1,838	0	-1,838	-1,838	0	-1,838	0.00	0.00

Total for Budget Account: 2716					2,853,578	126,320	2,979,898	2,868,547	126,320	2,994,867	9.00	9.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2717	NDE - TEACHERS' SCHOOL SUPPLIES REIMBURSEMENT	B000	2,500,000	7,084	2,507,084	2,500,000	7,084	2,507,084	0.00	0.00
0	0	2717	NDE - TEACHERS' SCHOOL SUPPLIES REIMBURSEMENT	M150	0	0	0	0	0	0	0.00	0.00

Total for Budget Account: 2717					2,500,000	7,084	2,507,084	2,500,000	7,084	2,507,084	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2718	NDE - TEACH NEVADA SCHOLARSHIP PROGRAM	B000	2,463,180	-1,552,479	910,701	2,463,180	-1,552,479	910,701	0.00	0.00
0	0	2718	NDE - TEACH NEVADA SCHOLARSHIP PROGRAM	M150	0	1,626,121	1,626,121	0	1,626,121	1,626,121	0.00	0.00
1	9999	2718	NDE - TEACH NEVADA SCHOLARSHIP PROGRAM	E277	750,000	0	750,000	750,000	0	750,000	0.00	0.00

This decision unit supports principals in their autonomous school endorsement and teachers in HSHD CTE endorsements aligned to state's need in career pathways.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
Total for Budget Account: 2718					3,213,180	73,642	3,286,822	3,213,180	73,642	3,286,822	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2719	NDE - DISTRICT SUPPORT SERVICES	B000	709,722	876,355	1,586,077	671,348	955,914	1,627,262	17.02	17.02
0	0	2719	NDE - DISTRICT SUPPORT SERVICES	M150	182,768	-78,113	104,655	209,115	-89,604	119,511	0.00	0.00
0	0	2719	NDE - DISTRICT SUPPORT SERVICES	M100	2,528	0	2,528	2,528	0	2,528	0.00	0.00
1	9999	2719	NDE - DISTRICT SUPPORT SERVICES	E710	16,368	2,709	19,077	4,641	2,709	7,350	0.00	0.00
This request funds replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.												
Total for Budget Account: 2719					911,386	800,951	1,712,337	887,632	869,019	1,756,651	17.02	17.02
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2720	NDE - DEPARTMENT SUPPORT SERVICES	B000	0	3,081,496	3,081,496	0	3,101,684	3,101,684	14.00	14.00
0	0	2720	NDE - DEPARTMENT SUPPORT SERVICES	M150	0	-232,660	-232,660	0	-152,868	-152,868	0.00	0.00
0	0	2720	NDE - DEPARTMENT SUPPORT SERVICES	M100	0	-3,033	-3,033	0	-3,033	-3,033	0.00	0.00
1	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E710	0	4,385	4,385	0	1,755	1,755	0.00	0.00
This decision unit requests computer desktops, laptops, docking stations and software replacements pursuant to the EITS replacement schedule.												
2	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E711	0	33,936	33,936	0	30,060	30,060	0.00	0.00
3	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E712	0	42,880	42,880	0	219,295	219,295	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
4	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E713	0	67,234	67,234	0	34,538	34,538	0.00	0.00
10	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E910	0	28,527	28,527	0	28,527	28,527	0.00	0.00
Total for Budget Account: 2720					0	3,022,765	3,022,765	0	3,259,958	3,259,958	14.00	14.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2721	NDE - SAFE AND RESPECTFUL LEARNING	B000	704,292	4,901,604	5,605,896	704,674	4,902,452	5,607,126	4.00	4.00
0	0	2721	NDE - SAFE AND RESPECTFUL LEARNING	M150	-309,706	-229,621	-539,327	-214,904	-225,326	-440,230	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2020-21 biennium									
0	0	2721	NDE - SAFE AND RESPECTFUL LEARNING	M100	351	0	351	351	0	351	0.00	0.00
			The decision unit recognized changes in statewide inflation items.									
1	9999	2721	NDE - SAFE AND RESPECTFUL LEARNING	E710	0	0	0	4,377	0	4,377	0.00	0.00
			This decision unit requests computer desktops, laptops, docking stations and software replacements pursuant to the EITS replacement schedule.									
3	9999	2721	NDE - SAFE AND RESPECTFUL LEARNING	E275	370,348	0	370,348	475,723	0	475,723	4.00	4.00
			4 new Education Programs Professional positions for the Governors Safety Task Force to be funded 100% General funds. This will also replace funding from Safe Schools Healthy Students grant expiring 09/30/18, School Climate grant expiring 09/30/19 w/General Funds.									
5	9999	2721	NDE - SAFE AND RESPECTFUL LEARNING	E276	8,071	0	8,071	8,149	0	8,149	0.00	0.00
			Operating & travel expenses from the Emergency Management grant that expired 03/30/2018 to be funded with 100% General funds for PCN0215.									
8	9999	2721	NDE - SAFE AND RESPECTFUL LEARNING	E902	30,000	0	30,000	30,000	0	30,000	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			This decision unit moves the costs of the ACS evaluation contract from Student and School Support, budget account 2712 to Safe and Respectful, budget account 2721.									
9	9999	2721	NDE - SAFE AND RESPECTFUL LEARNING	E278	12,052	0	12,052	12,052	0	12,052	0.00	0.00
			Operating and travel cost associated to 3 existing 100% General funded PCN's; PCN0001, PCN0004, AND PCN0279.									
10	9999	2721	NDE - SAFE AND RESPECTFUL LEARNING	E277	71,244	0	71,244	88,226	0	88,226	1.00	1.00
			There are approximately 200 teacher investigations annually reported through Nevada's SafeVoice application with 194 of those investigations reported in Clark County School District. In order to remain compliant with law that requires all such investigations must be resolved within 60 days of being reported, 200 investigations requiring interviews with parents, school personnel, students, and filing the necessary clerical work to achieve a resolution to an investigation creates 40 hours of FTE work weekly creating the demand for 1.0 FTE Compliance Investigator II. While this position receives investigations from the OSRLE office, the processing of investigations, licensure suspensions and/or revocations will follow the policies and procedures established and managed by the Office of Licensure requiring this position to be managed and supervised by the Office of Licensure under the Student Achievement Division.									
11	9999	2721	NDE - SAFE AND RESPECTFUL LEARNING	E910	0	109	109	0	109	109	0.00	0.00
12	9999	2721	NDE - SAFE AND RESPECTFUL LEARNING	E492	0	-1,614,755	-1,614,755	0	-1,614,755	-1,614,755	0.00	0.00
			This removes revenue and expenditures relating to the Safe Schools grant that is expiring.									

Total for Budget Account: 2721					886,652	3,057,337	3,943,989	1,108,648	3,062,480	4,171,128	9.00	9.00
Total for Division: 300					1,487,828,632	898,600,048	2,386,428,680	1,471,537,041	927,929,471	2,399,466,512	185.27	185.02
Total for Department: 30					1,487,828,632	898,600,048	2,386,428,680	1,471,537,041	927,929,471	2,399,466,512	185.27	185.02

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2708	PUBLIC CHARTER SCHOOL LOAN PROGRAM	B000	0	198,000	198,000	0	198,000	198,000	0.00	0.00
			This request continues funding the associated operating costs for the Public Charter School Loan Program. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	2708	PUBLIC CHARTER SCHOOL LOAN PROGRAM	M150	0	2,000	2,000	0	2,000	2,000	0.00	0.00

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			Adjustments to loan repayments and interest income to reflect executed loan agreements. Refer to attached supporting calculations including amortization schedules.									
Total for Budget Account: 2708					0	200,000	200,000	0	200,000	200,000	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	B000	0	12,338,881	12,338,881	0	12,344,606	12,344,606	17.00	17.00
			This request continues funding for seventeen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	M150	0	4,244,103	4,244,103	0	4,244,744	4,244,744	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2020-2021 biennium.									
0	0	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	M100	0	-23,944	-23,944	0	-23,944	-23,944	0.00	0.00
0	0	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	M200	0	364,418	364,418	0	394,462	394,462	0.00	0.00
			This request funds student services based on projected student population caseload for the 2020-2021 biennium. Adjustments are based on caseload projections using school count and enrollment authorized by the State Public Charter School Authority Board.									
1	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E276	0	12,669,625	12,669,625	0	12,759,632	12,759,632	5.00	5.00
			This decision unit requests five new positions, associated costs, and authorization of revenues and expenditures to support the additional responsibility of managing all grant programs for eligible sponsored charter schools.									
2	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E275	0	237,700	237,700	0	294,064	294,064	3.00	3.00
			This decision unit requests three new positions, and associated costs, to support the increased responsibility for accountability data collection, analysis, and validation.									
3	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E277	0	66,644	66,644	0	83,012	83,012	1.00	1.00
			This decision unit requests one new Executive Assistant position, and associated costs, to support the State Public Charter School Authority Board and the Staff Attorney.									

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4	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E815	0	13,545	13,545	0	12,692	12,692	0.00	0.00
This decision unit requests a salary increase for the unclassified Executive Director position.												
5	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E710	0	8,468	8,468	0	0	0	0.00	0.00
This request replaces computer hardware and associated software per the EITS recommended replacement schedule.												

Total for Budget Account: 2711					0	29,919,440	29,919,440	0	30,109,268	30,109,268	26.00	26.00
Total for Division: 315					0	30,119,440	30,119,440	0	30,309,268	30,309,268	26.00	26.00
Total for Department: 31					0	30,119,440	30,119,440	0	30,309,268	30,309,268	26.00	26.00

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2977	NSHE - SPECIAL PROJECTS	B000	1,986,985	0	1,986,985	1,986,985	0	1,986,985	4.00	4.00
This request continues funding for four employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	2977	NSHE - SPECIAL PROJECTS	M150	285,072	0	285,072	285,072	0	285,072	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.												

Total for Budget Account: 2977					2,272,057	0	2,272,057	2,272,057	0	2,272,057	4.00	4.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2978	NSHE - EDUCATION FOR DEPENDENT CHILDREN	B000	2,305	705	3,010	2,305	705	3,010	0.00	0.00
This request continues funding the NSHE - Education for Dependent Children program.												
0	0	2978	NSHE - EDUCATION FOR DEPENDENT CHILDREN	M150	0	0	0	20,000	0	20,000	0.00	0.00
Additional GF revenue is requested in FY 21, to continue support of eligible students.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
Total for Budget Account: 2978					2,305	705	3,010	22,305	705	23,010	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2980	NSHE - UNIVERSITY OF NEVADA, RENO	B000	171,898,935	111,117,289	283,016,224	172,618,108	111,165,201	283,783,309	1,744.73	1,744.73
0	0	2980	NSHE - UNIVERSITY OF NEVADA, RENO	M150	-51,900,060	0	-51,900,060	-52,666,605	0	-52,666,605	0.00	0.00
99	99	2980	NSHE - UNIVERSITY OF NEVADA, RENO	E278	0	0	0	2,850,000	1,783,179	4,633,179	0.00	0.00
			Adding summer school credits (for STEM courses) to the base formula funding model would allow traditional students to complete their coursework in as little as 3 years and non-traditional students to graduate on-time due to courses being offered at times that allow them to stay on track. This would allow institutions to schedule classes when they are needed, not when they are funded. This would support the state and Board of Regents goals of student success and access, as well as training workers to enter the workforce in a shorter period of time.									
99	99	2980	NSHE - UNIVERSITY OF NEVADA, RENO	E280	0	0	0	1,934,810	0	1,934,810	0.00	0.00
			Institutions are requesting a new and separate performance pool, funded in addition to the base operating funding. This would be new money that could be earned in a given fiscal year by achieving defined stretch goals set each year for each institution, presumably based on the Board of Regents five strategic goals. This pool would reward institutions achieving the stretch goals, thus providing an incentive to work to exceed baseline performance parameters.									
99	99	2980	NSHE - UNIVERSITY OF NEVADA, RENO	E288	4,100,000	0	4,100,000	5,000,000	0	5,000,000	0.00	0.00
			This continues NSHE's efforts to build capacity system-wide and support workforce growth and development within the state. The proposed projects are for years two and three of the institution's four-year work plan.									
99	0	2980	NSHE - UNIVERSITY OF NEVADA, RENO	M105	0	4,151,668	4,151,668	0	8,469,403	8,469,403	0.00	0.00
			Increases student fee revenues and expenditures based on the BOR approved increase for Registration Fees and Non-Resident Tuition rates for Academic Years 2019-2020 and 2020-2021.									
99	0	2980	NSHE - UNIVERSITY OF NEVADA, RENO	M200	1,315,074	0	1,315,074	1,571,506	0	1,571,506	0.00	0.00
99	0	2980	NSHE - UNIVERSITY OF NEVADA, RENO	M203	6,464,118	0	6,464,118	6,464,118	0	6,464,118	0.00	0.00
99	0	2980	NSHE - UNIVERSITY OF NEVADA, RENO	M204	0	2,861,787	2,861,787	0	2,861,787	2,861,787	0.00	0.00

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99	0	2980	NSHE - UNIVERSITY OF NEVADA, RENO	M220	-1,023,676	0	-1,023,676	-1,023,676	0	-1,023,676	0.00	0.00
100	9999	2980	NSHE - UNIVERSITY OF NEVADA, RENO	E901	-27,182,181	0	-27,182,181	-28,370,429	0	-28,370,429	0.00	0.00

Total for Budget Account: 2980					103,672,210	118,130,744	221,802,954	108,377,832	124,279,570	232,657,402	1,744.73	1,744.73
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2982	NSHE - UNR SCHOOL OF MEDICINE	B000	45,541,711	6,512,503	52,054,214	45,676,070	6,512,503	52,188,573	223.84	223.84
0	0	2982	NSHE - UNR SCHOOL OF MEDICINE	M150	-7,859,037	0	-7,859,037	-7,993,396	0	-7,993,396	0.00	0.00

Total for Budget Account: 2982					37,682,674	6,512,503	44,195,177	37,682,674	6,512,503	44,195,177	223.84	223.84
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2983	NSHE - INTERCOLLEGIATE ATHLETICS - UNR	B000	5,917,473	0	5,917,473	5,932,424	0	5,932,424	19.54	19.54
			This request continues funding for 19.54 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	2983	NSHE - INTERCOLLEGIATE ATHLETICS - UNR	M150	-456,482	0	-456,482	-471,433	0	-471,433	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.									

Total for Budget Account: 2983					5,460,991	0	5,460,991	5,460,991	0	5,460,991	19.54	19.54
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2985	NSHE - STATEWIDE PROGRAMS - UNR	B000	9,476,780	0	9,476,780	9,488,911	0	9,488,911	40.72	40.72
			This request continues funding for 40.72 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									

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0	0	2985	NSHE - STATEWIDE PROGRAMS - UNR	M150	-735,520	0	-735,520	-747,651	0	-747,651	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.												

Total for Budget Account: 2985					8,741,260	0	8,741,260	8,741,260	0	8,741,260	40.72	40.72
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2986	NSHE - SYSTEM ADMINISTRATION	B000	5,940,516	221,563	6,162,079	5,942,408	221,563	6,163,971	26.35	26.35
This request continues funding for 26.35 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	2986	NSHE - SYSTEM ADMINISTRATION	M150	-1,036,895	4,781	-1,032,114	-1,038,787	4,781	-1,034,006	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.												

Total for Budget Account: 2986					4,903,621	226,344	5,129,965	4,903,621	226,344	5,129,965	26.35	26.35
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	B000	231,609,969	129,803,391	361,413,360	232,534,288	129,799,657	362,333,945	2,196.96	2,197.26
0	0	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	M150	-57,003,559	1,157,861	-55,845,698	-57,927,878	1,172,736	-56,755,142	0.00	0.00
Decision Unit includes new FTE added in FY 19 with additional student fee revenue (resulting from BOR approved increase; Undergrad increased from \$125.50 in FY 18 to \$224.00 in FY 19). Positions have been added in NEBS, M150.												
99	99	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	E278	0	0	0	6,950,000	2,700,000	9,650,000	0.00	0.00
Adding summer school credits (for STEM courses) to the base formula funding model would allow traditional students to complete their coursework in as little as 3 years and non-traditional students to graduate on-time due to courses being offered at times that allow them to stay on track. This would allow institutions to schedule classes when they are needed, not when they are funded. This would support the state and Board of Regents goals of student success and access, as well as training workers to enter the workforce in a shorter period of time.												

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99	99	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	E280	0	0	0	2,710,000	0	2,710,000	0.00	0.00
			Institutions are requesting a new and separate performance pool, funded in addition to the base operating funding. This would be new money that could be earned in a given fiscal year by achieving defined stretch goals set each year for each institution, presumably based on the Board of Regents five strategic goals. This pool would reward institutions achieving the stretch goals, thus providing an incentive to work to exceed baseline performance parameters.									
99	99	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	E288	5,300,000	0	5,300,000	6,500,000	0	6,500,000	0.00	0.00
			This continues NSHE's efforts to build capacity system-wide and support workforce growth and development within the state. The proposed projects are for years two and three of the institution's four-year work plan.									
			In the 2017-2019 biennial budget request, each institution and DRI provided a four-year plan for the development and sustainability of capacity programs that align with workforce and economic development needs of the state. Attached is the proposed funding request and work plan for the 2019-2021 biennium.									
99	0	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	M105	0	4,062,682	4,062,682	0	7,016,721	7,016,721	0.00	0.00
			Increases student fee revenues and expenditures based on the BOR approved increase for Registration Fees and Non-Resident Tuition rates for Academic Years 2019-2020 and 2020-2021.									
99	0	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	M200	235,479	0	235,479	235,479	0	235,479	0.00	0.00
99	0	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	M203	10,778,887	0	10,778,887	10,778,887	0	10,778,887	0.00	0.00
99	0	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	M220	-841,536	0	-841,536	-841,536	0	-841,536	0.00	0.00
100	9999	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	E902	-38,015,848	0	-38,015,848	-40,187,848	0	-40,187,848	0.00	0.00

Total for Budget Account: 2987					152,063,392	135,023,934	287,087,326	160,751,392	140,689,114	301,440,506	2,196.96	2,197.26
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2988	NSHE - INTERCOLLEGIATE ATHLETICS - UNLV	B000	8,327,516	0	8,327,516	8,327,537	0	8,327,537	20.00	20.00
			This request continues funding for twenty employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									

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0	0	2988	NSHE - INTERCOLLEGIATE ATHLETICS - UNLV	M150	-446,292	0	-446,292	-446,313	0	-446,313	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.												

Total for Budget Account: 2988					7,881,224	0	7,881,224	7,881,224	0	7,881,224	20.00	20.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2989	NSHE - AGRICULTURAL EXPERIMENT STATION	B000	6,340,818	1,710,261	8,051,079	6,354,851	1,710,261	8,065,112	35.35	35.35
This request continues funding for 35.35 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	2989	NSHE - AGRICULTURAL EXPERIMENT STATION	M150	-771,313	0	-771,313	-785,346	0	-785,346	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.												

Total for Budget Account: 2989					5,569,505	1,710,261	7,279,766	5,569,505	1,710,261	7,279,766	35.35	35.35
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2990	NSHE - COOPERATIVE EXTENSION SERVICE	B000	5,284,596	1,832,081	7,116,677	5,303,101	1,832,081	7,135,182	46.02	46.02
This request continues funding for 46.02 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	2990	NSHE - COOPERATIVE EXTENSION SERVICE	M150	-1,426,030	0	-1,426,030	-1,444,535	0	-1,444,535	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.												

Total for Budget Account: 2990					3,858,566	1,832,081	5,690,647	3,858,566	1,832,081	5,690,647	46.02	46.02
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2991	NSHE - SYSTEM COMPUTING CENTER	B000	21,841,163	0	21,841,163	21,852,508	0	21,852,508	98.00	98.00

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			This request continues funding for ninety-eight employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	2991	NSHE - SYSTEM COMPUTING CENTER	M150	-3,104,411	0	-3,104,411	-3,115,756	0	-3,115,756	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.									
Total for Budget Account: 2991					18,736,752	0	18,736,752	18,736,752	0	18,736,752	98.00	98.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2992	NSHE - UNLV LAW SCHOOL	B000	12,917,475	4,730,784	17,648,259	12,949,541	4,730,784	17,680,325	78.00	78.00
			This request continues funding for seventy-eight employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	2992	NSHE - UNLV LAW SCHOOL	M150	-2,354,153	31,092	-2,323,061	-2,386,219	31,092	-2,355,127	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.									
Total for Budget Account: 2992					10,563,322	4,761,876	15,325,198	10,563,322	4,761,876	15,325,198	78.00	78.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2993	NSHE - STATE-FUNDED PERKINS LOAN	B000	35,793	0	35,793	35,793	0	35,793	0.00	0.00
			This request continues funding for the State-funded Perkins Loan. One-time expenditures have been eliminated and partial year costs have been annualized.									
Total for Budget Account: 2993					35,793	0	35,793	35,793	0	35,793	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2994	NSHE - GREAT BASIN COLLEGE	B000	19,526,947	4,184,405	23,711,352	19,612,544	4,184,405	23,796,949	178.96	178.96
0	0	2994	NSHE - GREAT BASIN COLLEGE	M150	-4,773,189	0	-4,773,189	-4,858,786	0	-4,858,786	0.00	0.00

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0	0	2994	NSHE - GREAT BASIN COLLEGE	M220	48,619	0	48,619	48,619	0	48,619	0.00	0.00
99	99	2994	NSHE - GREAT BASIN COLLEGE	E278	0	0	0	300,000	70,176	370,176	0.00	0.00
			Adding summer school credits (for STEM courses) to the base formula funding model would allow traditional students to complete their coursework in as little as 3 years and non-traditional students to graduate on-time due to courses being offered at times that allow them to stay on track. This would allow institutions to schedule classes when they are needed, not when they are funded. This would support the state and Board of Regents goals of student success and access, as well as training workers to enter the workforce in a shorter period of time.									
99	99	2994	NSHE - GREAT BASIN COLLEGE	E280	0	0	0	230,000	0	230,000	0.00	0.00
			Institutions are requesting a new and separate performance pool, funded in addition to the base operating funding. This would be new money that could be earned in a given fiscal year by achieving defined stretch goals set each year for each institution, presumably based on the Board of Regents five strategic goals. This pool would reward institutions achieving the stretch goals, thus providing an incentive to work to exceed baseline performance parameters.									
99	99	2994	NSHE - GREAT BASIN COLLEGE	E288	500,000	110,000	610,000	700,000	180,000	880,000	0.00	0.00
			This continues NSHE's efforts to build capacity system-wide and support workforce growth and development within the state. The proposed projects are for years two and three of the institution's four-year work plan.									
99	0	2994	NSHE - GREAT BASIN COLLEGE	M105	0	294,734	294,734	0	458,055	458,055	0.00	0.00
			Increases student fee revenues and expenditures based on the BOR approved increase for Registration Fees and Non-Resident Tuition rates for Academic Years 2019-2020 and 2020-2021.									
99	0	2994	NSHE - GREAT BASIN COLLEGE	M201	-210,090	0	-210,090	-210,090	0	-210,090	0.00	0.00
99	0	2994	NSHE - GREAT BASIN COLLEGE	M203	-1,216,121	0	-1,216,121	-1,216,121	0	-1,216,121	0.00	0.00
100	9999	2994	NSHE - GREAT BASIN COLLEGE	E905	-2,775,233	0	-2,775,233	-2,921,233	0	-2,921,233	0.00	0.00
Total for Budget Account: 2994					11,100,933	4,589,139	15,690,072	11,684,933	4,892,636	16,577,569	178.96	178.96

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2996	NSHE - UNIVERSITY PRESS	B000	554,345	0	554,345	554,345	0	554,345	5.00	5.00
			This request continues funding for five employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	2996	NSHE - UNIVERSITY PRESS	M150	-104,204	0	-104,204	-104,204	0	-104,204	0.00	0.00

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			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.									
Total for Budget Account: 2996					450,141	0	450,141	450,141	0	450,141	5.00	5.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3001	NSHE - STATEWIDE PROGRAMS - UNLV	B000	4,153,202	0	4,153,202	4,153,076	0	4,153,076	12.07	12.07
0	0	3001	NSHE - STATEWIDE PROGRAMS - UNLV	M150	-352,787	0	-352,787	-352,661	0	-352,661	0.00	0.00
Total for Budget Account: 3001					3,800,415	0	3,800,415	3,800,415	0	3,800,415	12.07	12.07
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3002	NSHE - UNLV DENTAL SCHOOL	B000	13,985,897	8,576,722	22,562,619	14,090,056	8,576,722	22,666,778	141.34	141.34
			This request continues funding for 141.34 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3002	NSHE - UNLV DENTAL SCHOOL	M150	-3,911,943	328,087	-3,583,856	-4,016,102	430,355	-3,585,747	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.									
Total for Budget Account: 3002					10,073,954	8,904,809	18,978,763	10,073,954	9,007,077	19,081,031	141.34	141.34
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3003	NSHE - BUSINESS CENTER NORTH	B000	2,701,304	0	2,701,304	2,724,874	0	2,724,874	22.32	22.32
0	0	3003	NSHE - BUSINESS CENTER NORTH	M150	-571,635	0	-571,635	-595,205	0	-595,205	0.00	0.00
Total for Budget Account: 3003					2,129,669	0	2,129,669	2,129,669	0	2,129,669	22.32	22.32

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3004	NSHE - BUSINESS CENTER SOUTH	B000	2,435,166	0	2,435,166	2,457,098	0	2,457,098	20.00	20.00
			This request continues funding for twenty employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3004	NSHE - BUSINESS CENTER SOUTH	M150	-498,535	0	-498,535	-520,467	0	-520,467	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.									

Total for Budget Account: 3004					1,936,631	0	1,936,631	1,936,631	0	1,936,631	20.00	20.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3005	NSHE - NEVADA STATE COLLEGE	B000	20,757,896	9,449,446	30,207,342	20,811,814	9,449,446	30,261,260	165.60	165.60
0	0	3005	NSHE - NEVADA STATE COLLEGE	M150	-3,541,295	0	-3,541,295	-3,550,805	0	-3,550,805	0.00	0.00
99	99	3005	NSHE - NEVADA STATE COLLEGE	E278	0	0	0	1,000,000	576,720	1,576,720	0.00	0.00
			Adding summer school credits (for STEM courses) to the base formula funding model would allow traditional students to complete their coursework in as little as 3 years and non-traditional students to graduate on-time due to courses being offered at times that allow them to stay on track. This would allow institutions to schedule classes when they are needed, not when they are funded. This would support the state and Board of Regents goals of student success and access, as well as training workers to enter the workforce in a shorter period of time.									
99	99	3005	NSHE - NEVADA STATE COLLEGE	E280	0	0	0	260,000	0	260,000	0.00	0.00
			Institutions are requesting a new and separate performance pool, funded in addition to the base operating funding. This would be new money that could be earned in a given fiscal year by achieving defined stretch goals set each year for each institution, presumably based on the Board of Regents five strategic goals. This pool would reward institutions achieving the stretch goals, thus providing an incentive to work to exceed baseline performance parameters.									
99	99	3005	NSHE - NEVADA STATE COLLEGE	E288	700,000	336,165	1,036,165	900,000	606,667	1,506,667	0.00	0.00
			This continues NSHE's efforts to build capacity system-wide and support workforce growth and development within the state. The proposed projects are for years two and three of the institution's four-year work plan.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
99	0	3005	NSHE - NEVADA STATE COLLEGE	M105	0	1,635,228	1,635,228	0	1,635,527	1,635,527	2.00	2.00
Increases student fee revenues and expenditures based on the BOR approved increase for Registration Fees and Non-Resident Tuition rates for Academic Years 2019-2020 and 2020-2021.												
99	0	3005	NSHE - NEVADA STATE COLLEGE	M203	3,840,186	0	3,840,186	3,840,186	0	3,840,186	0.00	0.00
99	0	3005	NSHE - NEVADA STATE COLLEGE	M220	492,620	0	492,620	492,620	0	492,620	0.00	0.00
100	9999	3005	NSHE - NEVADA STATE COLLEGE	E903	-4,337,579	0	-4,337,579	-4,629,579	0	-4,629,579	0.00	0.00
Total for Budget Account: 3005					17,911,828	11,420,839	29,332,667	19,124,236	12,268,360	31,392,596	167.60	167.60

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3010	NSHE - DESERT RESEARCH INSTITUTE	B000	9,395,171	315,544	9,710,715	9,427,403	315,544	9,742,947	49.48	49.48
This request continues funding for 49.48 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3010	NSHE - DESERT RESEARCH INSTITUTE	M150	-3,333,979	-167,058	-3,501,037	-3,366,211	-167,058	-3,533,269	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.												
0	0	3010	NSHE - DESERT RESEARCH INSTITUTE	M105	222,928	0	222,928	228,084	0	228,084	0.00	0.00
Accounts for inflationary increases not otherwise specifically accounted for in the DRI funding formula methodology.												
99	99	3010	NSHE - DESERT RESEARCH INSTITUTE	E288	500,000	0	500,000	1,000,000	0	1,000,000	0.00	0.00
This continues NSHE's efforts to build capacity system-wide and support workforce growth and development within the state. The proposed projects are for years two and three of DRI's four-year work plan.												
99	0	3010	NSHE - DESERT RESEARCH INSTITUTE	M207	309,872	0	309,872	309,872	0	309,872	0.00	0.00

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99	0	3010	NSHE - DESERT RESEARCH INSTITUTE	M216	325,566	0	325,566	318,559	0	318,559	0.00	0.00
Total for Budget Account: 3010					7,419,558	148,486	7,568,044	7,917,707	148,486	8,066,193	49.48	49.48
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	B000	126,982,399	46,100,760	173,083,159	127,528,213	46,452,329	173,980,542	1,173.43	1,173.43
0	0	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	M150	-25,238,849	467,037	-24,771,812	-25,784,663	719,194	-25,065,469	0.00	0.00
99	99	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	E278	0	0	0	3,200,000	1,261,945	4,461,945	0.00	0.00
			Adding summer school credits (for STEM courses) to the base formula funding model would allow traditional students to complete their coursework in as little as 3 years and non-traditional students to graduate on-time due to courses being offered at times that allow them to stay on track. This would allow institutions to schedule classes when they are needed, not when they are funded. This would support the state and Board of Regents goals of student success and access, as well as training workers to enter the workforce in a shorter period of time.									
99	99	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	E280	0	0	0	1,580,000	0	1,580,000	0.00	0.00
			Institutions are requesting a new and separate performance pool, funded in addition to the base operating funding. This would be new money that could be earned in a given fiscal year by achieving defined stretch goals set each year for each institution, presumably based on the Board of Regents five strategic goals. This pool would reward institutions achieving the stretch goals, thus providing an incentive to work to exceed baseline performance parameters.									
99	99	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	E288	4,800,000	165,532	4,965,532	5,800,000	242,204	6,042,204	0.00	0.00
			This continues NSHE's efforts to build capacity system-wide and support workforce growth and development within the state. The proposed projects are for years two and three of the institution's four-year work plan.									
99	0	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	M105	0	1,641,686	1,641,686	0	3,203,936	3,203,936	0.00	0.00
			Increases student fee revenues and expenditures based on the BOR approved increase for Registration Fees and Non-Resident Tuition rates for Academic Years 2019-2020 and 2020-2021.									
99	0	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	M203	1,227,639	0	1,227,639	1,227,639	0	1,227,639	0.00	0.00

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99	0	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	M220	1,092,760	0	1,092,760	1,092,760	0	1,092,760	0.00	0.00
100	9999	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	E904	-21,772,485	0	-21,772,485	-22,928,485	0	-22,928,485	0.00	0.00
Total for Budget Account: 3011					87,091,464	48,375,015	135,466,479	91,715,464	51,879,608	143,595,072	1,173.43	1,173.43
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3012	NSHE - WESTERN NEVADA COLLEGE	B000	17,735,999	4,883,979	22,619,978	17,815,449	4,883,979	22,699,428	162.06	162.06
0	0	3012	NSHE - WESTERN NEVADA COLLEGE	M150	-3,229,169	177,994	-3,051,175	-3,308,619	280,877	-3,027,742	0.00	0.00
0	0	3012	NSHE - WESTERN NEVADA COLLEGE	M220	186,264	0	186,264	186,264	0	186,264	0.00	0.00
99	99	3012	NSHE - WESTERN NEVADA COLLEGE	E278	0	0	0	200,000	0	200,000	0.00	0.00
			Adding summer school credits (for STEM courses) to the base formula funding model would allow traditional students to complete their coursework in as little as 3 years and non-traditional students to graduate on-time due to courses being offered at times that allow them to stay on track. This would allow institutions to schedule classes when they are needed, not when they are funded. This would support the state and Board of Regents goals of student success and access, as well as training workers to enter the workforce in a shorter period of time.									
99	99	3012	NSHE - WESTERN NEVADA COLLEGE	E280	0	0	0	230,000	0	230,000	0.00	0.00
			Institutions are requesting a new and separate performance pool, funded in addition to the base operating funding. This would be new money that could be earned in a given fiscal year by achieving defined stretch goals set each year for each institution, presumably based on the Board of Regents five strategic goals. This pool would reward institutions achieving the stretch goals, thus providing an incentive to work to exceed baseline performance parameters.									
99	99	3012	NSHE - WESTERN NEVADA COLLEGE	E288	600,000	0	600,000	300,000	0	300,000	0.00	0.00
			This continues NSHE's efforts to build capacity system-wide and support workforce growth and development within the state. The proposed projects are for years two and three of the institution's four-year work plan.									
99	0	3012	NSHE - WESTERN NEVADA COLLEGE	M105	0	190,965	190,965	0	190,965	190,965	0.00	0.00
			Increases student fee revenues and expenditures based on the BOR approved increase for Registration Fees and Non-Resident Tuition rates for Academic Years 2019-2020 and 2020-2021.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
99	0	3012	NSHE - WESTERN NEVADA COLLEGE	M201	-323,040	0	-323,040	-323,040	0	-323,040	0.00	0.00
99	0	3012	NSHE - WESTERN NEVADA COLLEGE	M203	360,165	0	360,165	360,165	0	360,165	0.00	0.00
100	9999	3012	NSHE - WESTERN NEVADA COLLEGE	E907	-3,066,044	0	-3,066,044	-3,092,044	0	-3,092,044	0.00	0.00
Total for Budget Account: 3012					12,264,175	5,252,938	17,517,113	12,368,175	5,355,821	17,723,996	162.06	162.06

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
1	9999	3013	NSHE - PERFORMANCE FUNDING POOL	E901	27,182,181	0	27,182,181	28,370,429	0	28,370,429	0.00	0.00
2	9999	3013	NSHE - PERFORMANCE FUNDING POOL	E902	38,015,848	0	38,015,848	40,187,848	0	40,187,848	0.00	0.00
3	9999	3013	NSHE - PERFORMANCE FUNDING POOL	E903	4,337,579	0	4,337,579	4,629,579	0	4,629,579	0.00	0.00
4	9999	3013	NSHE - PERFORMANCE FUNDING POOL	E904	21,772,485	0	21,772,485	22,928,485	0	22,928,485	0.00	0.00
5	9999	3013	NSHE - PERFORMANCE FUNDING POOL	E905	2,775,233	0	2,775,233	2,921,233	0	2,921,233	0.00	0.00
6	9999	3013	NSHE - PERFORMANCE FUNDING POOL	E906	7,607,435	0	7,607,435	8,009,435	0	8,009,435	0.00	0.00
7	9999	3013	NSHE - PERFORMANCE FUNDING POOL	E907	3,066,044	0	3,066,044	3,092,044	0	3,092,044	0.00	0.00
Total for Budget Account: 3013					104,756,805	0	104,756,805	110,139,053	0	110,139,053	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3014	NSHE - UNLV SCHOOL OF MEDICINE	B000	27,063,934	1,139,375	28,203,309	27,111,233	1,139,375	28,250,608	112.66	112.66

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			The UNLV School of Medicine's vision is to create a world-class center of excellence and innovation for medical education, patient care, and research that prepares Nevada's physicians with the most advanced knowledge, treatments, and technologies while serving the health care needs of our diverse urban community. The School of Medicine welcomed its first class in Fall 2017.									
0	0	3014	NSHE - UNLV SCHOOL OF MEDICINE	M150	8,390,571	2,355,000	10,745,571	8,390,571	3,489,000	11,879,571	22.33	22.33
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.									
99	99	3014	NSHE - UNLV SCHOOL OF MEDICINE	E275	4,205,012	0	4,205,012	10,105,012	0	10,105,012	0.00	0.00
Total for Budget Account: 3014					39,659,517	3,494,375	43,153,892	45,606,816	4,628,375	50,235,191	134.99	134.99
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3016	NSHE - SILVER STATE OPPORTUNITY GRANT PROGRAM	B000	4,147,254	0	4,147,254	4,147,254	0	4,147,254	0.00	0.00
			This request continues funding for the Silver State Opportunity Grant Program. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3016	NSHE - SILVER STATE OPPORTUNITY GRANT PROGRAM	M150	852,746	0	852,746	852,746	0	852,746	0.00	0.00
			Decision Unit restores funding to \$5,000,000 for each year of the 2019-2021 biennium.									
Total for Budget Account: 3016					5,000,000	0	5,000,000	5,000,000	0	5,000,000	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	B000	45,967,146	13,088,444	59,055,590	46,108,986	13,088,444	59,197,430	407.28	407.28
0	0	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	M150	-9,350,895	0	-9,350,895	-9,492,735	0	-9,492,735	0.00	0.00
0	0	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	M105	0	775,705	775,705	0	1,217,654	1,217,654	0.00	0.00
			Increases student fee revenues and expenditures based on the BOR approved increase for Registration Fees and Non-Resident Tuition rates for Academic Years 2019-2020 and 2020-2021.									

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0	0	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	M220	44,949	0	44,949	44,949	0	44,949	0.00	0.00
99	99	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	E278	0	0	0	900,000	55,454	955,454	0.00	0.00
			Adding summer school credits (for STEM courses) to the base formula funding model would allow traditional students to complete their coursework in as little as 3 years and non-traditional students to graduate on-time due to courses being offered at times that allow them to stay on track. This would allow institutions to schedule classes when they are needed, not when they are funded. This would support the state and Board of Regents goals of student success and access, as well as training workers to enter the workforce in a shorter period of time.									
99	99	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	E280	0	0	0	560,000	0	560,000	0.00	0.00
			Institutions are requesting a new and separate performance pool, funded in addition to the base operating funding. This would be new money that could be earned in a given fiscal year by achieving defined stretch goals set each year for each institution, presumably based on the Board of Regents five strategic goals. This pool would reward institutions achieving the stretch goals, thus providing an incentive to work to exceed baseline performance parameters.									
99	99	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	E288	1,700,000	0	1,700,000	2,250,000	0	2,250,000	0.00	0.00
			This continues NSHE's efforts to build capacity system-wide and support workforce growth and development within the state. The proposed projects are for years two and three of the institution's four-year work plan.									
99	0	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	M203	-324,026	0	-324,026	-324,026	0	-324,026	0.00	0.00
100	9999	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	E906	-7,607,435	0	-7,607,435	-8,009,435	0	-8,009,435	0.00	0.00
Total for Budget Account: 3018					30,429,739	13,864,149	44,293,888	32,037,739	14,361,552	46,399,291	407.28	407.28

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3221	NSHE - HEALTH LABORATORY AND RESEARCH	B000	2,239,355	0	2,239,355	2,248,548	0	2,248,548	17.05	17.05
			This request continues funding for 17.05 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3221	NSHE - HEALTH LABORATORY AND RESEARCH	M150	-473,030	0	-473,030	-482,223	0	-482,223	0.00	0.00

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			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium									
Total for Budget Account: 3221					1,766,325	0	1,766,325	1,766,325	0	1,766,325	17.05	17.05
Total for Division: 350					697,234,826	364,248,198	1,061,483,024	730,608,552	382,554,369	1,113,162,921	7,025.09	7,025.39
Total for Department: 35					697,234,826	364,248,198	1,061,483,024	730,608,552	382,554,369	1,113,162,921	7,025.09	7,025.39

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1499	HHS-DO - PUBLIC DEFENDER	B000	1,684,030	1,361,859	3,045,889	1,686,412	1,369,395	3,055,807	14.00	14.00
			This request continues funding for fourteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
			[See Attachment]									
0	0	1499	HHS-DO - PUBLIC DEFENDER	M150	242,515	17,538	260,053	243,210	19,742	262,952	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	1499	HHS-DO - PUBLIC DEFENDER	M100	-34	-49	-83	-34	-49	-83	0.00	0.00
			This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.									
1	9999	1499	HHS-DO - PUBLIC DEFENDER	E806	2,709	8,578	11,287	2,864	9,068	11,932	0.00	0.00
			This request reclassifies an Administrative Assistant I to a Legal Secretary II commensurate with the duties of the position.									
2	9999	1499	HHS-DO - PUBLIC DEFENDER	E710	955	3,023	3,978	0	0	0	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
3	9999	1499	HHS-DO - PUBLIC DEFENDER	E711	618	1,958	2,576	618	1,958	2,576	0.00	0.00
			This request funds the renewal of Microsoft O365 license subscriptions.									

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4	9999	1499	HHS-DO - PUBLIC DEFENDER	M800	-146	-462	-608	-134	-423	-557	0.00	0.00
			This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.									
5	9999	1499	HHS-DO - PUBLIC DEFENDER	E800	51	163	214	19	62	81	0.00	0.00
			This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.									
6	9999	1499	HHS-DO - PUBLIC DEFENDER	E712	3,432	10,866	14,298	0	0	0	0.00	0.00
			This request funds the replacement of office furniture.									
Total for Budget Account: 1499					1,934,130	1,403,474	3,337,604	1,932,955	1,399,753	3,332,708	14.00	14.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3150	HHS-DO - ADMINISTRATION	B000	1,352,837	530,868	1,883,705	1,366,297	541,736	1,908,033	17.00	17.00
			This request continues funding for seventeen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3150	HHS-DO - ADMINISTRATION	M150	-38,656	-12,365	-51,021	-36,907	-11,441	-48,348	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3150	HHS-DO - ADMINISTRATION	M100	824	481	1,305	824	481	1,305	0.00	0.00
			This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.									
1	9999	3150	HHS-DO - ADMINISTRATION	E805	2,817	21,150	23,967	2,965	22,257	25,222	0.00	0.00
			This request reclassifies an Admin Assistant 3 to a Management Analyst 1 to align with current work needs.									
4	9999	3150	HHS-DO - ADMINISTRATION	E710	4,501	0	4,501	1,365	1,568	2,933	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
5	9999	3150	HHS-DO - ADMINISTRATION	E711	2,053	1,075	3,128	2,053	1,075	3,128	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			This request funds Office 365 license renewals for 17 positions.									
7	9999	3150	HHS-DO - ADMINISTRATION	E503	110,097	0	110,097	110,249	0	110,249	0.00	0.00
			This request aligns revenue associated with the transfer of the position in decision unit E903.									
8	9999	3150	HHS-DO - ADMINISTRATION	E712	4,840	2,779	7,619	649	375	1,024	0.00	0.00
			This request funds maintenance for the conference room network switch and replacement of the network switch used to connect the Director's Office network with other networks.									
10	9999	3150	HHS-DO - ADMINISTRATION	E904	0	-83,091	-83,091	0	-87,924	-87,924	-1.00	-1.00
			This request transfers one Auditor 2 from the Department of Health and Human Services Administration, budget account 3150 to the Department of Health and Human Services Grants Management Unit, budget account 3195.									
12	9999	3150	HHS-DO - ADMINISTRATION	E225	8,558	0	8,558	8,558	0	8,558	0.00	0.00
			This request funds EITS virtual servers and disk storage backup for the Director's Office.									
14	9999	3150	HHS-DO - ADMINISTRATION	E226	-6,071	-45,578	-51,649	-6,274	-47,100	-53,374	-1.00	-1.00
			This request eliminates one Accounting Assistant 2 due to an increase in operational efficiency within the Director's Office fiscal unit.									
15	9999	3150	HHS-DO - ADMINISTRATION	E903	0	0	0	0	0	0	1.00	1.00
			This request transfers one Social Services Program Specialist 3 from the Department of Health and Human Services Grants Management Unit, budget account 3195 to the Department of Health and Human Services Administration, budget account 3150.									
Total for Budget Account: 3150					1,441,800	415,319	1,857,119	1,449,779	421,027	1,870,806	16.00	16.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	B000	180,443	624,964	805,407	182,641	634,728	817,369	4.00	4.00
			This request continues funding for four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	M150	7,101	-49,663	-42,562	5,635	-57,229	-51,594	0.00	0.00

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			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	M100	-6,184	-18,551	-24,735	-6,184	-18,551	-24,735	0.00	0.00
			This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.									
1	9999	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	E710	663	1,989	2,652	0	0	0	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	E711	184	552	736	184	552	736	0.00	0.00
			This request funds the renewal of Microsoft O365 license subscriptions.									
3	9999	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	M800	-420	-1,260	-1,680	-388	-1,164	-1,552	0.00	0.00
			This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.									
4	9999	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	E800	-945	-2,834	-3,779	-1,046	-3,139	-4,185	0.00	0.00
			This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.									
Total for Budget Account: 3154					180,842	555,197	736,039	180,842	555,197	736,039	4.00	4.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3195	HHS-DO - GRANTS MANAGEMENT UNIT	B000	37,061	26,298,194	26,335,255	37,542	26,321,143	26,358,685	9.51	9.51
			This request continues funding for 9.51 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3195	HHS-DO - GRANTS MANAGEMENT UNIT	M150	0	3,731,323	3,731,323	0	3,717,748	3,717,748	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			This request adjusts base expenditures including eliminating one-time expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3195	HHS-DO - GRANTS MANAGEMENT UNIT	M100	0	62,844	62,844	0	62,844	62,844	0.00	0.00
			This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.									
3	9999	3195	HHS-DO - GRANTS MANAGEMENT UNIT	E807	0	0	0	0	0	0	0.00	0.00
			This request reclassifies a Social Services Program Specialist 3 to a Management Analyst 3 to assume responsibility for department-wide oversight and standardization of grant activities.									
5	9999	3195	HHS-DO - GRANTS MANAGEMENT UNIT	E909	0	-102,233	-102,233	0	-106,061	-106,061	-1.00	-1.00
			This request transfers Problem Gambling Prevention and Treatment funding and one Social Services Specialist 3 from the Department of Health and Human Services Grants Management Unit, budget account 3195 to Behavioral Health Prevention and Treatment, budget account 3170.									
6	9999	3195	HHS-DO - GRANTS MANAGEMENT UNIT	E900	0	-2,100,000	-2,100,000	0	-2,100,000	-2,100,000	-1.00	-1.00
			This request transfers one Social Services Specialist 3 from the Department of Health and Human Services Grants Management Unit, budget account 3195 to The Chronic Disease Prevention and Health Promotion Program, budget account 3220.									
7	9999	3195	HHS-DO - GRANTS MANAGEMENT UNIT	E800	0	0	0	0	0	0	0.00	0.00
			This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.									
8	9999	3195	HHS-DO - GRANTS MANAGEMENT UNIT	E710	0	0	0	0	0	0	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
9	9999	3195	HHS-DO - GRANTS MANAGEMENT UNIT	E901	0	-915,248	-915,248	0	-918,894	-918,894	-1.00	-1.00
			This request transfers the Children's Trust Fund funding, the Community-Based Child Abuse Prevention grant, and one Social Services Specialist 3 from the Department of Health and Human Services Grants Management Unit, budget account 3195 to Children, Youth & Family Administration, budget account 3145.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
10	9999	3195	HHS-DO - GRANTS MANAGEMENT UNIT	E902	0	-1,350,000	-1,350,000	0	-1,350,000	-1,350,000	0.00	0.00
This request transfers the Differential Response program from the Department of Health and Human Services Grants Management Unit, budget account 3195 to Children, Youth & Family Administration, budget account 3145.												
11	9999	3195	HHS-DO - GRANTS MANAGEMENT UNIT	M800	0	0	0	0	0	0	0.00	0.00
This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.												
12	9999	3195	HHS-DO - GRANTS MANAGEMENT UNIT	E711	0	368	368	0	368	368	0.00	0.00
This request funds Office 365 license renewals for 17 positions.												
13	9999	3195	HHS-DO - GRANTS MANAGEMENT UNIT	E903	0	0	0	0	0	0	-1.00	-1.00
This request transfers one Social Services Program Specialist 3 from the Department of Health and Human Services Grants Management Unit, budget account 3195 to the Department of Health and Human Services Administration, budget account 3150.												
15	9999	3195	HHS-DO - GRANTS MANAGEMENT UNIT	E504	0	-83,091	-83,091	0	-87,924	-87,924	0.00	0.00
This request adjusts the funding source and expenditure categories transferred into budget account 3195 Decision Unit E904.												
16	9999	3195	HHS-DO - GRANTS MANAGEMENT UNIT	E904	0	83,091	83,091	0	87,924	87,924	1.00	1.00
This request transfers one Auditor 2 from the Department of Health and Human Services Administration, budget account 3150 to the Department of Health and Human Services Grants Management Unit, budget account 3195.												
Total for Budget Account: 3195					37,061	25,625,248	25,662,309	37,542	25,627,148	25,664,690	6.51	6.51
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3199	HHS-DO - GRIEF SUPPORT TRUST ACCOUNT	B000	0	13,000	13,000	0	13,000	13,000	0.00	0.00
This request continues funding for the account. 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 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3199	HHS-DO - GRIEF SUPPORT TRUST ACCOUNT	M150	0	9,000	9,000	0	9,000	9,000	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												

Total for Budget Account: 3199					0	22,000	22,000	0	22,000	22,000	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3200	HHS-DO - PROBLEM GAMBLING	B000	0	1,325,741	1,325,741	0	1,325,741	1,325,741	0.00	0.00
This request continues funding for the account. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3200	HHS-DO - PROBLEM GAMBLING	M150	0	90,462	90,462	0	94,290	94,290	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												

Total for Budget Account: 3200					0	1,416,203	1,416,203	0	1,420,031	1,420,031	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3201	HHS-DO - CHILDREN'S TRUST ACCOUNT	B000	0	704,051	704,051	0	704,051	704,051	0.00	0.00
This request continues funding for the account. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3201	HHS-DO - CHILDREN'S TRUST ACCOUNT	M150	0	-8,131	-8,131	0	-4,485	-4,485	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												

Total for Budget Account: 3201					0	695,920	695,920	0	699,566	699,566	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	B000	201,501	1,288,809	1,490,310	199,377	1,294,961	1,494,338	11.00	11.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			This request continues funding for eleven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	M150	-19,558	58,665	39,107	-19,186	59,463	40,277	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	M100	-21,793	-46,638	-68,431	-21,793	-46,638	-68,431	0.00	0.00
			This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.									
1	9999	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	E710	0	0	0	1,568	1,568	3,136	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	E711	951	1,441	2,392	951	1,441	2,392	0.00	0.00
			This request funds Office 365 license renewals for 17 positions.									
3	9999	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	M800	-377	-1,086	-1,463	-340	-1,011	-1,351	0.00	0.00
			This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.									
4	9999	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	E800	-2,171	-1,122	-3,293	-2,284	-1,363	-3,647	0.00	0.00
			This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.									
Total for Budget Account: 3204					158,553	1,300,069	1,458,622	158,293	1,308,421	1,466,714	11.00	11.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3244	HHS-DO - INDIGENT HOSPITAL CARE	B000	0	30,869,208	30,869,208	0	30,869,208	30,869,208	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			This request continues funding for this account. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3244	HHS-DO - INDIGENT HOSPITAL CARE	M150	0	3,420,621	3,420,621	0	3,420,621	3,420,621	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
Total for Budget Account: 3244					0	34,289,829	34,289,829	0	34,289,829	34,289,829	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3260	HHS-DO - UPL HOLDING ACCOUNT	B000	0	7,774,796	7,774,796	0	7,774,796	7,774,796	0.00	0.00
			This request continues funding for this account. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3260	HHS-DO - UPL HOLDING ACCOUNT	M150	0	4,787,283	4,787,283	0	4,856,922	4,856,922	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
1	9999	3260	HHS-DO - UPL HOLDING ACCOUNT	E225	0	0	0	0	0	0	0.00	0.00
			This request transfers the difference between the total tobacco funds available and the state's share of tobacco funds that are transferred to the Division of Health Care Financing and Policy from category 93 Reserve for Reversion to category 80 Transfer Tobacco to BA 1090. In accordance with NRS 439.620 these funds should revert back to budget account 1090 Trust Fund for Healthy Nevada and not revert to the General Fund. See attached NRS.									
Total for Budget Account: 3260					0	12,562,079	12,562,079	0	12,631,718	12,631,718	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3276	HHS-DO - INDIVIDUALS WITH DISABILITIES ED PART C	B000	0	4,030,672	4,030,672	0	4,043,282	4,043,282	9.00	9.00
			This request continues funding for nine positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3276	HHS-DO - INDIVIDUALS WITH DISABILITIES ED PART C	M150	0	153,974	153,974	0	135,064	135,064	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3276	HHS-DO - INDIVIDUALS WITH DISABILITIES ED PART C	M100	0	-55,994	-55,994	0	-55,994	-55,994	0.00	0.00
			This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.									
1	9999	3276	HHS-DO - INDIVIDUALS WITH DISABILITIES ED PART C	E710	0	0	0	0	6,630	6,630	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	3276	HHS-DO - INDIVIDUALS WITH DISABILITIES ED PART C	E711	0	1,656	1,656	0	1,656	1,656	0.00	0.00
			This request funds the renewal of Microsoft O365 license subscriptions.									
3	9999	3276	HHS-DO - INDIVIDUALS WITH DISABILITIES ED PART C	M800	0	-2,000	-2,000	0	-1,848	-1,848	0.00	0.00
			This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.									
4	9999	3276	HHS-DO - INDIVIDUALS WITH DISABILITIES ED PART C	E800	0	-4,505	-4,505	0	-4,987	-4,987	0.00	0.00
			This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.									

Total for Budget Account: 3276					0	4,123,803	4,123,803	0	4,123,803	4,123,803	9.00	9.00
Total for Division: 400					3,752,386	82,409,141	86,161,527	3,759,411	82,498,493	86,257,904	60.51	60.51

Division: 402 DHHS - AGING AND DISABILITY SERVICES DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3140	HHS-ADSD - TOBACCO SETTLEMENT PROGRAM	B000	0	5,729,375	5,729,375	0	5,729,375	5,729,375	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			This request continues funding for sub-grantees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3140	HHS-ADSD - TOBACCO SETTLEMENT PROGRAM	M150	0	214,125	214,125	0	214,125	214,125	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
Total for Budget Account: 3140					0	5,943,500	5,943,500	0	5,943,500	5,943,500	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	B000	5,769,683	22,611,881	28,381,564	5,828,174	22,807,780	28,635,954	136.51	136.51
			This request continues funding for 136.51 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	M150	-773,929	2,740,614	1,966,685	-771,937	2,722,964	1,951,027	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	M100	-347	-53,700	-54,047	-347	-53,700	-54,047	0.00	0.00
			This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.									
0	0	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	M201	558,366	0	558,366	835,424	0	835,424	8.00	10.00
			This request funds an increase in projected Long-Term Care Ombudsman Program activities from 12,606 in fiscal year 2019 to 13,715 in fiscal year 2020 (8.8% increase over 2018) and 14,726 in fiscal year 2021 (7.4% increase over 2020). This request includes 7 new Elder Rights Specialist positions, an Elder Rights Supervisor, a Social Services Program Specialist, and an Administrative Assistant position.									
1	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E720	26,174	48,609	74,783	12,475	23,167	35,642	0.00	0.00

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			This request funds new equipment related to disaster recovery systems.									
2	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E710	164,385	305,287	469,672	201,309	373,859	575,168	0.00	0.00
			This request replaces computer hardware and associated software per the EITS's recommended replacement schedule.									
3	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E901	-90,841	0	-90,841	-94,495	0	-94,495	-1.00	-1.00
			This request transfers an Administrative Services Officer I position from Budget Account 3151 to Budget Account 3279 - Desert Regional Center (DRC). This position is currently located at DRC and is dedicated to DRC fiscal duties.									
4	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E907	254,120	0	254,120	258,433	0	258,433	2.00	2.00
			This request transfers an Agency Manager and a Health Program Manager from budget account 3280 to budget account 3151.									
5	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E908	72,659	19,517	92,176	75,909	20,311	96,220	1.00	1.00
			This request transfers one Health Program Manager 3 position from Early Intervention Services, budget account 3208 to Federal Programs and Administration, budget account 3151. The purpose of this transfer is to allow this position to cost allocate appropriately based on the duties being performed.									
6	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E903	174,728	46,683	221,411	177,588	47,467	225,055	3.00	3.00
			This request transfers three positions (one Clinical Program Planner 1, and two Accounting Assistant 2's) from Early Intervention Services, budget account 3208 to Federal Programs and Administration, budget account 3151. The purpose of this transfer is to ensure positions are cost allocated appropriately based on the duties they are performing.									
7	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E904	89,017	0	89,017	91,925	0	91,925	1.51	1.51
			This request transfers two Administrative Assistant III positions (one full-time [1.00 FTE] and one part-time [0.51 FTE]) from Budget Account 3279 to Budget Account 3151 - Federal Programs and Administration.									
8	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E920	-3,317,334	-17,028,670	-20,346,004	-3,346,469	-17,091,076	-20,437,545	-57.00	-57.00

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			This request recommends transferring aging programs, including 57 staff, from the Federal Programs and Administration, budget account 3151 to Home and Community Based Service, budget account 3266. The purpose of this transfer is to create a true administrative budget account, separate from programs and grants. This transfer will allow additional transparency regarding the administrative expenditures within ADSD.									
9	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E922	-558,366	0	-558,366	-833,515	0	-833,515	-8.00	-10.00
			This request transfers the Long Term Care Ombudsman caseload decision unit M201 to Home & Community Based Service budget account 3266 along with decision unit E920.									
			If E920 and M201 are approved, this decision unit should also be approved.									
			If E902 is not approved, this decision unit should not be approved.									
10	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E508	19,517	-19,517	0	20,311	-20,311	0	0.00	0.00
			This request adjusts the revenue in decision unit E908 from Medicaid sources that do not exist in budget account 3151 to General Fund appropriations.									
11	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E503	46,683	-46,683	0	47,467	-47,467	0	0.00	0.00
			This request adjusts the revenue in decision unit E903 from Medicaid sources that do not exist in budget account 3151 to General Fund appropriations.									
Total for Budget Account: 3151					2,434,515	8,624,021	11,058,536	2,502,252	8,782,994	11,285,246	86.02	86.02

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	B000	0	2,292,571	2,292,571	0	2,297,120	2,297,120	2.00	2.00
			This request continues funding for two employees and associated program and operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	M150	0	699,115	699,115	0	465,316	465,316	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	M100	0	6,701	6,701	0	6,701	6,701	0.00	0.00

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			This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.									
0	0	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	M200	0	-1,480,396	-1,480,396	0	-1,253,245	-1,253,245	0.00	0.00
			This request funds a decrease in projected Senior Rx and Disability Rx clients to align projected fiscal year 2020-2021. Senior Rx is projected to decrease from 2,205 in fiscal year 2019 to 2,105 in fiscal year 2020 (4.54 percent decrease over 2019), and 1,978 in fiscal year 2021 (6.03 percent decrease over 2020); Disability Rx is projected to decrease from 301 in fiscal year 2019 to 271 in fiscal year 2020 (9.97 percent decrease over 2019), and 238 in fiscal year 2021 (12.18 percent decrease over 2020).									
1	9999	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	E710	0	0	0	0	2,099	2,099	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
Total for Budget Account: 3156					0	1,517,991	1,517,991	0	1,517,991	1,517,991	2.00	2.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3166	HHS-ADSD - FAMILY PRESERVATION PROGRAM	B000	1,629,618	1,200,000	2,829,618	1,629,618	1,200,000	2,829,618	0.00	0.00
			This request continues funding for program operating costs. One-time expenditures have been eliminated and partial year costs, except for caseload, have been annualized. Caseload is annualized in M151.									
0	0	3166	HHS-ADSD - FAMILY PRESERVATION PROGRAM	M150	-100,000	100,000	0	-100,000	100,000	0	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3166	HHS-ADSD - FAMILY PRESERVATION PROGRAM	M151	145,926	0	145,926	145,926	0	145,926	0.00	0.00
			This request funds an increase in projected caseload from 649 in fiscal year 2018 to 663 in fiscal year 2019 (2.2 percent increase over 2018) to align projected fiscal year 2019 caseload. This is a companion with decision unit M201.									
0	0	3166	HHS-ADSD - FAMILY PRESERVATION PROGRAM	M201	20,196	0	20,196	66,946	0	66,946	0.00	0.00
			This request funds an increase in projected caseload from 663 in fiscal year 2019 to 673 in fiscal year 2020 (1.5 percent increase over 2019) and 683 in fiscal year 2021 (1.5 percent increase over 2020).									

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Total for Budget Account: 3166					1,695,740	1,300,000	2,995,740	1,742,490	1,300,000	3,042,490	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3167	HHS-ADSD - RURAL REGIONAL CENTER	B000	10,455,275	9,506,340	19,961,615	10,566,754	9,505,820	20,072,574	45.79	45.79
			This request continues funding for 45.79 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3167	HHS-ADSD - RURAL REGIONAL CENTER	M150	8,728	-776,313	-767,585	38,329	-801,634	-763,305	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3167	HHS-ADSD - RURAL REGIONAL CENTER	M151	1,635,072	1,622,935	3,258,007	1,640,469	1,617,538	3,258,007	0.00	0.00
			This request funds an increase in projected caseload from 751 in fiscal year 2018 to 831 in fiscal year 2019 (10.7 percent increase over 2018) to align projected fiscal year 2019.									
0	0	3167	HHS-ADSD - RURAL REGIONAL CENTER	M100	-13	784	771	-13	784	771	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3167	HHS-ADSD - RURAL REGIONAL CENTER	M201	785,525	320,672	1,106,197	1,133,964	579,759	1,713,723	7.00	7.00
			This request funds an increase in projected Developmental Services caseload from 789 in fiscal year 2019 to 833 in fiscal year 2020 (5.6 percent increase over 2019) and 835 in fiscal year 2021 (5.8 percent increase over 2019). This request includes 7.00 new positions: 1 Developmental Specialist III, 1 Psychiatric Nurse II, 1 Quality Assurance Specialist II, 1 Administrative Assistant I and 3 Administrative Assistant II's.									
1	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	E229	105,217	690,196	795,413	271,539	834,283	1,105,822	11.00	11.00
			This request funds an increase in ID waiver slots to add current state-funded-only clients that are categorically eligible for the Intellectual Disabilities (ID) Waiver. This will allow the Developmental Services budget accounts to maximize Medicaid revenue. The proposed change in revenue will support a caseload staff decrease from 1:45 down to 1:33. This request includes 11 new positions: 9 Developmental Specialist III's, 1 Developmental Specialist IV's and 1 Health Program Manager II.									

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2	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	E906	111,395	37,782	149,177	117,125	37,659	154,784	2.00	2.00
This request transfers two Developmental Specialist III positions from Desert Regional Center (DRC) budget account 3279 to Rural Regional Center (RRC) budget account 3167. RRC has recently expanded it's geographic area to accommodate the rural areas of southern Nevada. As a result, current staff within DRC are being requested to transfer to RRC to serve clients in the Mesquite and Pahrump offices.												
3	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	E250	126,170	135,160	261,330	127,197	135,346	262,543	0.00	0.00
This request funds a provider rate increase of approximately 2 percent beginning in fiscal year 2020. The division recognizes that a strong provider network is essential to maintain quality in community care and develop the service system to support persons with intellectual disabilities. This request is a companion to decision unit E250 in Desert Regional Center, budget account 3279 Rural Regional Center, budget account 3167, and budget account 3280 Sierra Regional Center.												
4	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	E800	-13,484	-8,990	-22,474	-13,661	-9,107	-22,768	0.00	0.00
This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151.												
5	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	M800	-247	-165	-412	-252	-168	-420	0.00	0.00
This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151.												
Total for Budget Account: 3167					13,213,638	11,528,401	24,742,039	13,881,451	11,900,280	25,781,731	65.79	65.79

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
1	9999	3206	HHS - ADSD - COMMUNICATION ACCESS SERVICES	E903	0	2,364,898	2,364,898	0	2,365,236	2,365,236	4.00	4.00
This request recommends transferring the Communication Access Services (CAS) program from budget account 3266 Home and Community Based Services to a new budget account 3206-Communication Access Services.												
2	9999	3206	HHS - ADSD - COMMUNICATION ACCESS SERVICES	E904	0	8,396	8,396	0	0	0	0.00	0.00
This request transfers equipment from budget account 3266 Home and Community Based Services for the Communication Access Program (CAS) to the new budget account 3206-CAS.												
If decision unit E903 is approved this unit should also be approved. If E903 is not approved, this should also not be approved.												

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3	9999	3206	HHS - ADSD - COMMUNICATION ACCESS SERVICES	E912	0	227,766	227,766	0	227,766	227,766	0.00	0.00
<p>This request recommends transferring the Communication Access Services (CAS) program from budget account 3266 Home and Community Based Services to a new budget account 3206-Communication Access Services. This request is a companion to decision unit E227 and E903.</p> <p>If both E903 and E227 are approved, this transfer unit should also be approved.</p> <p>If E903 is not approved, this decision unit should also not be approved.</p>												

Total for Budget Account: 3206					0	2,601,060	2,601,060	0	2,593,002	2,593,002	4.00	4.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	B000	33,931,231	7,873,751	41,804,982	34,390,253	7,999,640	42,389,893	234.39	234.39
<p>This decision unit continues funding for 234.39 FTE's and associated program and operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	M150	-1,238,168	360,893	-877,275	-1,191,335	376,454	-814,881	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
0	0	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	M151	-302,159	43,912	-258,247	-302,159	43,912	-258,247	0.00	0.00
<p>This request funds a decrease in projected Early Intervention children from 3,588 in fiscal year 2018 to 3,581 in fiscal year 2019 (0.20 percent decrease over 2018) to align projected fiscal year 2019.</p>												
0	0	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	M100	-6,867	-7,410	-14,277	-6,867	-7,410	-14,277	0.00	0.00
<p>This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.</p>												
0	0	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	M200	-29,140	-2,533	-31,673	-58,552	-5,099	-63,651	0.00	0.00
<p>This request funds a decrease in early intervention services cases from 3,581 in fiscal year 2019 to 3,573 in fiscal year 2020 (0.22 percent decrease over 2019) and 3,565 in fiscal year 2021 (0.22 percent decrease over 2020).</p>												

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1	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E227	20,079	5,710	25,789	13,444	3,890	17,334	-1.00	-1.00
			This request replaces a contracted half-time Physician position to a full-time equivalent (FTE) position. This position will be partially funded by eliminating two vacant Developmental Specialist 3 positions. The Early Intervention physician completes children evaluations, diagnosis and determines medical eligibility for services including approving therapy orders for Medicaid reimbursement. The position does extensive medical review and preparation for Specialty Clinics. This position also supports the medical model by collaboration with primary medical doctors.									
2	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E226	-54,258	-14,678	-68,936	-257	133	-124	-1.00	-1.00
			This requests eliminates four vacant Developmental Specialist 3 positions and requests one Management Analyst 4 and two Management Analyst 3 positions. The net effect of this request is a reduction of one full-time equivalent position.									
3	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E225	12,448	0	12,448	8,314	0	8,314	0.00	0.00
			This request funds the replacement of old telephone infrastructure and centralize wiring from upstairs to downstairs at the Valley View and W. Charleston addresses in Las Vegas.									
4	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E903	-174,728	-46,683	-221,411	-177,588	-47,467	-225,055	-3.00	-3.00
			This request transfers three positions (one Clinical Program Planner 1, and two Accounting Assistant 2's) from Early Intervention Services, budget account 3208 to Federal Programs and Administration, budget account 3151. The purpose of this transfer is to ensure positions are cost allocated appropriately based on the duties they are performing.									
5	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E905	-186,326	-49,872	-236,198	-194,671	-51,871	-246,542	-3.00	-3.00
			This request transfers three Developmental Specialist 3 positions from Early Intervention Services, budget account 3208 to Home and Community Based Service, budget account 3266. The purpose of this transfer is to allocate current quality assurance staff across both Children's Services Programs, Early Intervention Services and the Autism Treatment and Assistance Program.									
6	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E908	-72,659	-19,517	-92,176	-75,909	-20,311	-96,220	-1.00	-1.00
			This request transfers one Health Program Manager 3 position from Early Intervention Services, budget account 3208 to Federal Programs and Administration, budget account 3151. The purpose of this transfer is to allow this position to cost allocate appropriately based on the duties being performed.									
7	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E911	-24,141	0	-24,141	-24,246	0	-24,246	0.00	0.00
			This request transfers the rent expense for the Elko and Reno locations from Early Intervention Services, budget account 3208 to Home and Community Based Service, budget account 3266. The purpose of this transfer is to align expenditures to the appropriate budget account.									

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8	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E800	-137,766	-100,977	-238,743	-139,568	-102,298	-241,866	0.00	0.00
			This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.									
9	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	M800	-2,527	-1,853	-4,380	-2,572	-1,886	-4,458	0.00	0.00
			This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.									
Total for Budget Account: 3208					31,735,019	8,040,743	39,775,762	32,238,287	8,187,687	40,425,974	225.39	225.39
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
11	9999	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	E902	47,656	621	48,277	0	0	0	0.00	0.00
			This request transfers the Autism Treatment Assistance Program's replacement equipment from budget account 3266 Home & Community Based Services to a new budget 3209 Autism Treatment Assistance Program (ATAP). These costs are for replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
15	9999	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	E919	76,579	16,810	93,389	78,742	17,285	96,027	0.00	0.00
			This request transfers the costs in budget account 3266 Home & Community based Services, decision unit E232 to the new budget account 3209-Autism Treatment And Prevention. If decision unit E901 and E232 are both approved, this decision unit should also be approved.									
20	9999	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	E913	1,675,395	329,830	2,005,225	4,062,678	825,138	4,887,816	10.00	14.00
			This request funds an increase in projected Home ATAP caseload to eliminate the waitlist. The waitlist is currently projected to be at 381 clients in the SFY 2019-2021 biennium. This request includes six Developmental Specialist 3's, two Developmental Specialist 4's, and one Administrative Assistant 3 in year 1; and four Developmental Specialist 3's in year 2.									
22	9999	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	E915	186,326	49,872	236,198	194,671	51,871	246,542	3.00	3.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			This request transfers three Developmental Specialist 3 positions from Early Intervention Services, budget account 3208 to Home and Community Based Service, budget account 3266. The purpose of this transfer is to allocate current quality assurance staff across both Children's Services Programs, Early Intervention Services and the Autism Treatment and Assistance Program.									
23	9999	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	E917	24,141	0	24,141	19,882	4,364	24,246	0.00	0.00
			This request transfers the rent expense for the Elko and Reno locations from Early Intervention Services, budget account 3208 to Home and Community Based Service, budget account 3266. The purpose of this transfer is to align expenditures to the appropriate budget account.									
24	9999	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	E901	9,547,569	4,294,310	13,841,879	9,624,107	4,318,819	13,942,926	37.00	37.00
			This request creates a new budget account for Autism Treatment and Assistance Program (ATAP). Moves ATAP from budget 3266 to the new budget, 3209.									
25	9999	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	E930	-1,413,500	1,413,500	0	-1,413,500	1,413,500	0	0.00	0.00
			This request increases revenue from the Tobacco Settlement Program, budget account 3140. This funding is an offset to the General Fund appropriation.									
Total for Budget Account: 3209					10,144,166	6,104,943	16,249,109	12,566,580	6,630,977	19,197,557	50.00	54.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	B000	25,330,877	15,831,015	41,161,892	25,883,630	15,853,513	41,737,143	229.00	229.00
			This request continues funding for 229 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M150	1,377,635	-24,034	1,353,601	1,461,533	19,136	1,480,669	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.									
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M151	-145,598	-14,748	-160,346	-145,598	-14,748	-160,346	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			This request funds an increase in projected Home & Community Based Services Program activities from 3449 in fiscal year 2018 to 3550 in fiscal year 2019 (8% increase over 2018). This request includes four new Social Worker, and one Administrative Assistant positions.									
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M100	-2,850	-141	-2,991	-2,850	-141	-2,991	0.00	0.00
			This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.									
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M200	962,759	288,539	1,251,298	1,173,989	380,775	1,554,764	17.00	17.00
			This request funds an increase in projected Home & Community Based Services Program activities from 42,603 in fiscal year 2019 to 49,464 in fiscal year 2020 (0.43% increase over 2018) and 50,232 in fiscal year 2021 (1.55% increase over 2020). This request includes eight new Social Workers positions, two Social Workers Supervisor, and two Administrative Assistant position.									
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M202	91,424	0	91,424	60,949	0	60,949	0.00	0.00
			This request funds a decrease in projected PAS clients from 142 in fiscal year 2019 to 140 in fiscal year 2020 (1.4 percent decrease over 2018) and 138 in fiscal year 2021 (1.4 percent decrease over 2020).									
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M203	127	0	127	127	0	127	0.00	0.00
			This request funds an increase in projected Homemaker clients from 349 in fiscal year 2019 to 349 in fiscal year 2020 (zero percent change over 2018) and 349 in fiscal year 2021 (zero percent change over 2020).									
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M205	1,675,395	329,830	2,005,225	4,062,678	825,138	4,887,816	10.00	14.00
			This request funds an increase in projected Home ATAP caseload to eliminate the waitlist. The waitlist is currently projected to be at 381 clients in the SFY 2019-2021 biennium. This request includes six Developmental Specialist 3's, two Developmental Specialist 4's, and one Administrative Assistant 3 in year 1; and four Developmental Specialist 3's in year 2.									
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M206	223,952	0	223,952	277,799	0	277,799	3.00	3.00
			This request funds an increase in projected EPS clients from 2059 in fiscal year 2018 to 2088 in fiscal year 2020 (1.4 percent increase over 2018) and 2088 in fiscal year 2021 (zero percent increase over 2020).									
1	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E225	0	1,686,269	1,686,269	0	1,686,269	1,686,269	9.00	9.00
			This request expands the Elder Protective Services (EPS) program to a full Adult Protective Services (APS) program.									

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			<p>The funding for this expansion is provided by several sources, including General Fund appropriations, a Victims of Crime Act (VOCA) grant, a federal adult protective services grant through the Association for Community Living (ACL), and Medicaid funding for certain direct services.</p> <p>This request adds nine new positions: 2-Mental Health Counselors, 5-Elder Rights Specialists, 1-Legal Research Assistant, 1-Admin Assistant. These positions are being requested under the VOCA grant in fiscal year 2019. If the VOCA work program is approved these positions will be existing by fiscal year 2020.</p>									
2	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E226	193,754	0	193,754	193,754	0	193,754	0.00	0.00
			<p>This requests funds COPE services for those clients that are currently on the wait list. Current caseload projections indicate the SFY 2019-2021 biennium will start with a waitlist of 26 clients, and increase to 27 clients by the end of the biennium.</p>									
3	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E227	0	227,766	227,766	0	227,766	227,766	0.00	0.00
			<p>This request funds enhancements for the Communication Access Services (CAS) Program, a program funded by the telecommunications device for the deaf surcharge, ADSD receives through the Public Utilities Commission.</p>									
4	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E232	76,579	16,810	93,389	78,742	17,285	96,027	0.00	0.00
			<p>This request funds rent for the Autism Treatment and Assistance Program for 26 State staff in Las Vegas. These staff are currently housed at the Desert Regional Center (DRC), however that space will no longer be available for the SFY 2019-2021 biennium.</p>									
5	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E520	1,483,785	-1,483,785	0	1,541,697	-1,541,697	0	0.00	0.00
			<p>This request aligns revenue and expenditure categories associated with the transfer of E920 from Aging Federal Programs and Administration, budget account 3151 to Home and Community Based Service, budget account 3266.</p>									
6	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E228	14,128	0	14,128	13,237	0	13,237	0.00	0.00
			<p>This requests funds Homemaker services for those clients that are currently on the wait list. Current caseload projections indicate the SFY 2019-2021 biennium will start with a waitlist of 20 clients, and decrease to 16 clients by the end of the biennium.</p>									
7	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E230	-1,413,500	1,413,500	0	-1,413,500	1,413,500	0	0.00	0.00
			<p>This request increases revenue from the Tobacco Settlement Program, budget account 3140. This funding is an offset to the General Fund appropriation.</p>									
8	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E710	193,129	63,027	256,156	65,100	17,648	82,748	0.00	0.00

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			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
9	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E905	186,326	49,872	236,198	194,671	51,871	246,542	3.00	3.00
			This request transfers three Developmental Specialist 3 positions from Early Intervention Services, budget account 3208 to Home and Community Based Service, budget account 3266. The purpose of this transfer is to allocate current quality assurance staff across both Children's Services Programs, Early Intervention Services and the Autism Treatment and Assistance Program.									
10	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E904	0	-8,396	-8,396	0	0	0	0.00	0.00
			This request transfers equipment from budget account 3266 Home and Community Based Services for the Communication Access Program (CAS) to the new budget account 3206-CAS.									
			If decision unit E903 is approved this unit should also be approved. If E903 is not approved, this should also not be approved.									
11	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E913	-1,675,395	-329,830	-2,005,225	-4,062,678	-825,138	-4,887,816	-10.00	-14.00
			This decision unit funds an increase in projected Home ATAP caseload to eliminate the waitlist. Transferring costs from 3266 (M205) to budget 3209. The waitlist is currently projected to be at 381 clients in the SFY 2019-2021 biennium. This request includes six Developmental Specialist 3's, two Developmental Specialist 4's, and one Administrative Assistant 3 in year 1; and four Developmental Specialist 3's in year 2.									
12	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E910	87,260	0	87,260	90,888	0	90,888	1.00	1.00
			This request transfers a Developmental Specialist III position from Budget Account 3279 to Budget Account 3266 - Home and Community Based Services.									
13	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E909	-102,708	0	-102,708	-102,708	0	-102,708	-1.00	-1.00
			This request transfers a Social Work Supervisor I position from Budget Account 3266 to Budget Account 3279 - Desert Regional Center.									
14	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E800	-501,775	-68,321	-570,096	-508,339	-69,216	-577,555	0.00	0.00
			This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.									
15	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E901	-9,547,569	-4,294,310	-13,841,879	-9,624,107	-4,318,819	-13,942,926	-37.00	-37.00

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			This decision unit creates a new budget account for Autism Treatment and Assistance Program (ATAP). Moves ATAP from budget 3266 to the new budget, 3209.									
16	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E902	-47,656	-621	-48,277	0	0	0	0.00	0.00
			This request transfers the Autism Treatment Assistance Program's replacement equipment from budget account 3266 Home & Community Based Services to a new budget 3209 Autism Treatment Assistance Program (ATAP). These costs are for replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
17	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E903	0	-2,364,898	-2,364,898	0	-2,365,236	-2,365,236	-4.00	-4.00
			This request recommends transferring the Communication Access Services (CAS) program from budget account 3266 Home and Community Based Services to a new budget account 3206-Communication Access Services.									
18	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E911	24,141	0	24,141	19,882	4,364	24,246	0.00	0.00
			This request transfers the rent expense for the Elko and Reno locations from Early Intervention Services, budget account 3208 to Home and Community Based Service, budget account 3266. The purpose of this transfer is to align expenditures to the appropriate budget account.									
19	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E912	0	-227,766	-227,766	0	-227,766	-227,766	0.00	0.00
			This request recommends transferring the Communication Access Services (CAS) program to a new budget account 3206-Communication Access Services. This request is companion to decision unit E227 and E903. If both E903 and E227 are approved, this transfer unit should also be approved. If E903 is not approved, this decision unit should also not be approved.									
20	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E915	-186,326	-49,872	-236,198	-194,671	-51,871	-246,542	-3.00	-3.00
			This decision unit transfers three Developmental Specialist 3 positions from Early Intervention Services, from budget account 3266, Home and Community Based Service, to budget account 3209. The purpose of this transfer is to allocate current quality assurance staff across both Children's Services Programs, Early Intervention Services and the Autism Treatment and Assistance Program.									
21	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E917	-24,141	0	-24,141	-19,882	-4,364	-24,246	0.00	0.00
			This decision unit transfers the rent expense for the Elko and Reno locations from E911, Budget 3266, Home and Community Based Service, to budget account 3209. The purpose of this transfer is to align expenditures to the appropriate budget account.									
22	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E919	-76,579	-16,810	-93,389	-78,742	-17,285	-96,027	0.00	0.00

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			This decision unit transfers the costs in budget account 3266 Home & Community based Services, decision unit E232 to the new budget account 3209-Autism Treatment And Prevention.									
			If decision unit E901 and E232 are both approved, this decision unit should also be approved.									
23	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E920	3,317,334	17,028,670	20,346,004	3,346,469	17,091,076	20,437,545	57.00	57.00
			This request recommends transferring aging programs, including 57 staff, from the Federal Programs and Administration, budget account 3151 to Home and Community Based Service, budget account 3266. The purpose of this transfer is to create a true administrative budget account, separate from programs and grants. This transfer will allow additional transparency regarding the administrative expenditures within ADSD.									
24	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E922	558,366	0	558,366	833,515	0	833,515	8.00	10.00
			This request transfers the Long Term Care Ombudsman caseload decision unit M201 to Home & Community Based Service budget account 3266 along with decision unit E920.									
			If E920 and M201 are approved, this decision unit should also be approved.									
			If E902 is not approved, this decision unit should not be approved.									
26	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E511	0	0	0	-4,364	4,364	0	0.00	0.00
			This request funds a revenue revision to transfer decision unit E911 from budget account 3208 Early Intervention Services to budget account 3266 Home & Community Based Service.									
50	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M800	-9,205	-1,254	-10,459	-9,370	-1,274	-10,644	0.00	0.00
			This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.									
51	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E930	1,413,500	-1,413,500	0	1,413,500	-1,413,500	0	0.00	0.00
			This request increases revenue from the Tobacco Settlement Program, budget account 3140. This funding is an offset to the General Fund appropriation.									
Total for Budget Account: 3266					23,477,169	26,637,012	50,114,181	24,545,351	26,741,650	51,287,001	282.00	284.00

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0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	B000	72,014,133	62,771,094	134,785,227	72,963,855	62,554,302	135,518,157	347.13	347.13
			This request continues funding for 347.13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M150	-2,044,865	-70,657	-2,115,522	-1,971,444	-68,404	-2,039,848	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M151	28,375,061	25,202,955	53,578,016	28,456,927	25,121,089	53,578,016	0.00	0.00
			This request funds an increase in projected caseload from 4,832 in fiscal year 2018 to 5,039 in fiscal year 2017 (4.3 percent increase over 2018) to align with budgeted caseload for fiscal year 2019.									
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M100	2,223	1,482	3,705	2,223	1,482	3,705	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M101	706	1,291	1,997	1,435	2,600	4,035	0.00	0.00
			This request funds food inflation of 2.0 percent in fiscal year 2020 and an additional 2.0 percent in fiscal year 2021.									
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M201	3,064,910	1,307,393	4,372,303	6,332,169	3,680,647	10,012,816	20.00	21.00
			This request funds an increase in projected Developmental Services caseload from 5,039 in fiscal year 2019 to 5,058 in fiscal year 2020 (a 0.4 percent increase over 2019) and 5,215 in fiscal year 2021 (a 3.5 percent increase over 2019). This request includes 25 new positions: ten Developmental Specialists, four Quality Assurance Specialists, three Mental Health Counselors, four Psychiatric Nurses and four Administrative Assistants.									
1	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E230	276,701	506,047	782,748	427,796	775,231	1,203,027	21.00	21.00
			This request provides for twenty-one new positions (19 Developmental Support Tech III & two Quality Assurance Specialist II) for the Intermediate Care Facility for the Intellectually Disabled (ICF/ID). The facility is serving a higher number of dual diagnosis individuals which requires higher staffing levels to ensure the safety of clients, staff and visitors.									
2	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E720	3,830	0	3,830	3,564	0	3,564	0.00	0.00

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			This request funds new software for facilities work orders.									
3	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	M425	155,000	0	155,000	174,750	0	174,750	0.00	0.00
			This request funds facility improvements needed at the Jones campus. Year 1 Requests: - Building 1391 Lobby Entrance - Building 1300 Remove Kitchens in South and East Wings Year 2 Requests: - Building 1300 Parking Lot Expansion - Campus Wide Pavement Maintenance (sealing & striping) The above projects have been requested as Capital Improvement Projects (CIPs) through Public Works. In the event the requests are approved as deferred maintenance, the Division will work with Public Works to remove them from the requested CIP's.									
4	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E229	0	4,028,592	4,028,592	0	6,297,153	6,297,153	69.00	69.00
			This request funds an increase in ID waiver slots to add current state-funded-only clients that are categorically eligible for the Intellectual Disabilities (ID) Waiver. This will allow the Developmental Services budget accounts to maximize Medicaid revenue. The proposed change in revenue will support a caseload staff decrease from 1:45 down to 1:33. This request includes 69 new positions: 41 Developmental Specialist III, 14 Developmental Specialist IV, four Health Program Managers, and ten Administrative Assistants.									
5	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E225	1,921	0	1,921	3,571	0	3,571	0.00	0.00
			This request replaces an agency owned van used at the Intermediate Care Facility for the Intellectually Disabled (ICF/ID) with a Fleet Services vehicle.									
6	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E509	0	0	0	0	0	0	0.00	0.00
			This request adjusts the position control number for an Social Worker Supervisor position transferred from Budget Account 3266 to Budget Account 3279 - Desert Regional Center.									
7	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E710	305,611	0	305,611	279,180	0	279,180	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This will help the Division maintain the security of protected health information.									
8	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E250	1,117,621	1,107,852	2,225,473	1,157,385	1,139,870	2,297,255	0.00	0.00

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			This request funds a provider rate increase of approximately 2 percent beginning in fiscal year 2020. The division recognizes that a strong provider network is essential to maintain quality in community care and develop the service system to support persons with intellectual disabilities. This request is a companion to decision unit E250 in Desert Regional Center, budget account 3279 Rural Regional Center, budget account 3167, and budget account 3280 Sierra Regional Center.									
9	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E501	0	0	0	0	0	0	0.00	0.00
			This request adjusts the position control number for an Administrative Services Officer I position transferred from Budget Account 3151 to Budget Account 3279 - Desert Regional Center.									
10	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E508	0	0	0	0	0	0	0.00	0.00
			This request adjusts the position control number for a Developmental Support Technician IV position transferred from Budget Account 3280 to Budget Account 3279 - Desert Regional Center.									
11	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E723	22,700	0	22,700	15,900	0	15,900	0.00	0.00
			This request funds new software for nursing notes and care planning for the Intermediate Care Facility for Individual with Intellectual Disabilities (ICF/ID).									
12	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E901	90,841	0	90,841	94,495	0	94,495	1.00	1.00
			This request transfers an Administrative Services Officer I position from Budget Account 3151 to Budget Account 3279 - Desert Regional Center.									
13	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E904	-89,017	0	-89,017	-91,925	0	-91,925	-1.51	-1.51
			This request transfers two Administrative Assistant III positions (one full-time [1.00 FTE] and one part-time [0.51 FTE]) from Budget Account 3279 to Budget Account 3151 - Federal Programs and Administration.									
14	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E906	-111,395	-37,782	-149,177	-117,125	-37,659	-154,784	-2.00	-2.00
			This request transfers two Developmental Specialist III positions from Budget Account 3279 to Budget Account 3167 - Rural Regional Center									
15	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E908	67,526	0	67,526	70,070	0	70,070	1.00	1.00
			This request transfers a Developmental Support Technician IV from budget account 3280 to budget account 3279.									

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16	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E909	102,708	0	102,708	102,708	0	102,708	1.00	1.00
			This request transfers a Social Work Supervisor I position from Budget Account 3266 to Budget Account 3279 - Desert Regional Center.									
17	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E910	-87,260	0	-87,260	-90,888	0	-90,888	-1.00	-1.00
			This request transfers a Developmental Specialist III position from Budget Account 3279 to Budget Account 3266 - Home and Community Based Services.									
18	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	M800	-2,969	-1,979	-4,948	-3,022	-2,014	-5,036	0.00	0.00
			This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151.									
19	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E800	-161,843	-107,895	-269,738	-163,960	-109,307	-273,267	0.00	0.00
			This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151.									
20	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	M513	111,384	0	111,384	316,224	0	316,224	0.00	0.00
			This request provides funding to eliminate the service waitlist for Self-Directed Family Supports/Respite programs.									

Total for Budget Account: 3279					103,215,527	94,708,393	197,923,920	107,963,888	99,354,990	207,318,878	455.62	456.62
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	B000	22,832,041	21,256,763	44,088,804	23,003,932	21,255,983	44,259,915	77.51	77.51
			This request continues funding for 77.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M150	56,363	-311,850	-255,487	123,630	-374,503	-250,873	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M151	1,478,224	1,385,983	2,864,207	1,482,834	1,381,373	2,864,207	0.00	0.00
			This request funds an increase in projected caseload from 1,429 in fiscal year 2018 to 1,455 in fiscal year 2019 (2.0 percent increase over 2018) to align projected fiscal year 2019.									
0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M100	-445	13,551	13,106	-445	13,551	13,106	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M201	760,688	278,394	1,039,082	1,281,444	725,589	2,007,033	8.51	8.51
			This request funds an increase in projected caseload from 1,455 in fiscal year 2019 to 1,479 in fiscal year 2020 (1.6 percent increase over 2019) and 1,502 in fiscal year 2021 (3.2 percent increase over 2019). This request includes eight and a half new positions: one and a half Developmental Specialist III's, two Quality Assurance Specialist II's, one Administrative Assistant III, and four Administrative Assistant II's.									
1	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E250	335,576	359,487	695,063	342,417	364,356	706,773	0.00	0.00
			This request funds a provider rate increase of approximately 2 percent beginning in fiscal year 2020. The division recognizes that a strong provider network is essential to maintain quality in community care and develop the service system to support persons with intellectual disabilities. This request is a companion to decision unit E250 in Desert Regional Center, budget account 3279 and the Rural Regional Center, budget account 3167.									
2	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E229	165,932	765,168	931,100	551,772	1,015,965	1,567,737	16.00	16.00
			This request funds an increase in ID waiver slots to add current state-funded-only clients that are categorically eligible for the Intellectual Disabilities (ID) Waiver. This will allow the Developmental Services budget accounts to maximize Medicaid revenue. The proposed change in revenue will support a caseload staff decrease from 1:45 down to 1:33. This request includes 16 new positions: 13 Developmental Specialist III's, 2 Developmental Specialist IV's and 1 Health Program Manager II.									
3	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E800	-17,303	-11,535	-28,838	-17,529	-11,686	-29,215	0.00	0.00
			This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151.									
4	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E907	-254,120	0	-254,120	-258,433	0	-258,433	-2.00	-2.00
			This request transfers an Agency Manager and a Health Program Manager from budget account 3280 to budget account 3151.									

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5	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E730	3,559	0	3,559	2,415	0	2,415	0.00	0.00
This request provides funding for facility maintenance for the biennium.												
6	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M800	-317	-212	-529	-323	-215	-538	0.00	0.00
This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151.												
7	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E908	-67,526	0	-67,526	-70,070	0	-70,070	-1.00	-1.00
This request transfers a Developmental Support Technician IV from budget account 3280 to budget account 3279.												

Total for Budget Account: 3280					25,292,672	23,735,749	49,028,421	26,441,644	24,370,413	50,812,057	99.02	99.02
Total for Division: 402					211,208,446	190,741,813	401,950,259	221,881,943	197,323,484	419,205,427	1,269.84	1,276.84

Division: 403 DHHS - HEALTH CARE FINANCING & POLICY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3157	HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM	B000	0	160,227,772	160,227,772	0	160,227,772	160,227,772	0.00	0.00
This request continues funding for the Intergovernmental Transfer (IGT) program. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3157	HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM	M150	0	18,691,380	18,691,380	0	14,887,277	14,887,277	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												

Total for Budget Account: 3157					0	178,919,152	178,919,152	0	175,115,049	175,115,049	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3158	HHS-HCF&P - HCF&P ADMINISTRATION	B000	28,688,286	150,455,124	179,143,410	27,119,452	152,647,857	179,767,309	293.51	293.51

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			This request continues funding for 293.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3158	HHS-HCF&P - HCF&P ADMINISTRATION	M150	-1,439,283	-23,873,842	-25,313,125	-1,462,084	-24,062,147	-25,524,231	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3158	HHS-HCF&P - HCF&P ADMINISTRATION	M151	-164,059	-576,203	-740,262	-166,094	-574,168	-740,262	0.00	0.00
			This request funds an increase in the projected Medicaid caseload from 659,979 in fiscal year 2018 to 666,722 in fiscal year 2019 (1% increase over 2018) to align projected fiscal year 2019 caseload. This is a companion to decision unit M200.									
0	0	3158	HHS-HCF&P - HCF&P ADMINISTRATION	M100	-6,013	78,918	72,905	-6,013	78,918	72,905	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3158	HHS-HCF&P - HCF&P ADMINISTRATION	M101	540,078	1,376,521	1,916,599	1,433,054	3,927,639	5,360,693	0.00	0.00
			This request funds mandatory increases/decreases due to inflation for the fiscal agent contract based on the Consumer Price Index (CPI). This contract provides for prior authorization services, processing fees and encounter data.									
0	0	3158	HHS-HCF&P - HCF&P ADMINISTRATION	M200	627,475	1,811,806	2,439,281	554,611	1,509,135	2,063,746	0.00	0.00
			This request funds fiscal agent costs due to an increase in the projected Medicaid caseload from 666,722 in fiscal year 2019 to 674,083 in fiscal year 2020 (1% increase over 2019) and 680,177 in fiscal year 2021 (2% increase over 2019). This request is a companion to M200 in budget account 3243 Nevada Medicaid and budget account 3178 Nevada Check Up Program.									
0	0	3158	HHS-HCF&P - HCF&P ADMINISTRATION	M201	1,122	3,365	4,487	3,316	9,950	13,266	0.00	0.00
			This request funds an increase in the projected Home and Community Based Waiver for Individuals with Intellectual Disabilities (IID) caseload from 2,218 in fiscal year 2019 to 2,277 in fiscal year 2020 (3% increase over 2019) and 2,338 in fiscal year 2021 (5% increase over 2019). This request is a companion to the M201 in the following budgets: 3243 Nevada Medicaid, 3167 Rural Regional Center, 3279 Desert Regional Center, and 3280 Sierra Regional Center.									
0	0	3158	HHS-HCF&P - HCF&P ADMINISTRATION	M202	1,786	5,359	7,145	4,109	12,328	16,437	0.00	0.00

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			This request funds fiscal agent costs due to an increase in the projected Home and Community Based Waiver for the Frail Elderly (FE) caseload from 2,236 in fiscal year 2019 to 2,307 in fiscal year 2020 (3% increase over 2019) and 2,369 in fiscal year 2021 (6% increase over 2019). This request is a companion to the M202 in budget accounts 3158 HCF&P Administration and 3266 Home and Community Based Services.									
0	0	3158	HHS-HCF&P - HCF&P ADMINISTRATION	M203	367	1,097	1,464	1,028	3,082	4,110	0.00	0.00
			This request funds fiscal agent costs due to an increase in the projected Home and Community Based Waiver for the Physically Disabled (PD) caseload from 808 in fiscal year 2019 to 825 in fiscal year 2020 (2% increase over 2019) and 843 in fiscal year 2021 (4% increase over 2019). This request is a companion to M203 in budget accounts 3243 Nevada Medicaid and 3266 Home and Community Based Services.									
0	0	3158	HHS-HCF&P - HCF&P ADMINISTRATION	M205	35,493	35,492	70,985	45,454	45,454	90,908	1.00	1.00
			This request funds one position due to a projected increase in the Katie Beckett caseload from 658 recipients in fiscal year 2019 to 663 in fiscal year 2020 (1% increase over 2019) and 679 in fiscal year 2021 (3% increase over 2019).									
2	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	M501	142,664	142,664	285,328	213,996	213,996	427,992	0.00	0.00
			This request funds the operational costs and the ongoing maintenance costs of the Electronic Visit Verification System (EVV) to ensure compliance with federal law.									
3	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E710	99,231	99,232	198,463	123,792	123,793	247,585	0.00	0.00
			This request funds replacement computer hardware and associated software per the Enterprise Information Technology Services (EITS) recommended replacement schedule.									
4	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E800	-3,972	-4,684,335	-4,688,307	-3,972	-3,354,221	-3,358,193	0.00	0.00
			This request funds projected Medicaid revenue adjustments transferred to multiple state agencies.									
5	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	M510	9,429	28,286	37,715	26,759	80,277	107,036	0.00	0.00
			This request funds fiscal agent costs due to an increase in the projected Home and Community Based Waiver for Individuals with Intellectual Disabilities (IID) caseload by an additional 945 slots to reduce the number of individuals on the waitlist beyond 90 days. This request is a companion to the M510 in the following budgets: 3243 Nevada Medicaid, 3167 Rural Regional Center, 3279 Desert Regional Center, and 3280 Sierra Regional Center.									
6	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	M511	6,426	19,278	25,704	18,317	54,954	73,271	0.00	0.00

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			This request funds fiscal agent costs due to an increase in the projected Home and Community Based Waiver for the Frail Elderly (FE) caseload by an additional 651 slots to reduce the number of individuals on the waitlist beyond 90 days. This request is a companion to the M511 in budget account 3243 Nevada Medicaid and the M200 in budget account 3266 Home and Community Based Services.									
7	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	M512	2,420	7,262	9,682	6,521	19,561	26,082	0.00	0.00
			This request funds fiscal agent costs due to an increase in the projected Home and Community Based Waiver for the Physically Disabled (PD) caseload by an additional 226 slots to reduce the number of individuals on the waitlist beyond 90 days. This request is a companion to the M512 in budget account 3243 Nevada Medicaid and the M200 in budget account 3266 Home and Community Based Services.									
8	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E226	407,645	407,644	815,289	493,279	493,280	986,559	9.00	9.00
			This request funds continued program integrity initiatives within the Surveillance and Utilization Review (SUR) Unit, Provider Enrollment, and Recovery Unit located within the Division of Health Care Financing and Policy. Program Integrity ensures Medicaid providers are properly vetted prior to enrollment into Nevada Medicaid; are paid correctly for rendered services within program, policy and billing guidelines; and pay back identified improper payments. The request includes nine positions (Management Analyst 4, two Management Analyst 2s, two Management Analyst 1s, Social Services Program Specialist 3, two Social Services Program Specialist 2s, Health Care Coordinator 3-Nurse) and funds for contractual clinical staff hours. This request is a companion to E226 in 3243 Nevada Medicaid.									
11	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E231	20,278	20,279	40,557	20,278	20,279	40,557	0.00	0.00
			This request upgrades the Actuary (PCN 0108) to a Lead Actuary to better meet the analytical needs of the division.									
12	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E713	833	833	1,666	3,345	3,346	6,691	0.00	0.00
			This request funds replacement of three Agency Owned vehicles with leased Fleet Services vehicles due to the age or mileage of these vehicles.									
13	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E490	0	0	0	0	-248,722	-248,722	0.00	0.00
			This request eliminates expiring grant funds for the Money Follows the Person (MFP) grant. This program helped institutionalized Medicaid recipients transition to a home and community based setting.									
15	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E233	83,823	83,823	167,646	111,347	111,347	222,694	2.00	2.00
			This request adds an IT Professional 3 position to serve as DHCFP's Information Security Officer (ISO) and an IT Technician 5 to support the Information Security function.									
16	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E236	208,000	208,000	416,000	208,000	208,000	416,000	0.00	0.00

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			This request adds funding to hire MSA contractors to use as development resources.									
17	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E245	35,294	35,295	70,589	44,680	44,681	89,361	1.00	1.00
			This request funds a Public Information Officer 1 to facilitate the division's media relations.									

Total for Budget Account: 3158					29,297,323	125,685,898	154,983,221	28,793,175	131,368,619	160,161,794	306.51	306.51
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3160	HHS-HCF&P - INCREASED QUALITY OF NURSING CARE	B000	0	35,104,504	35,104,504	0	35,104,504	35,104,504	0.00	0.00
			This request continues funding for programs funded by the Long-Term Care Provider Fee. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3160	HHS-HCF&P - INCREASED QUALITY OF NURSING CARE	M150	0	6,664,508	6,664,508	0	11,266,626	11,266,626	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									

Total for Budget Account: 3160					0	41,769,012	41,769,012	0	46,371,130	46,371,130	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3178	HHS-HCF&P - NEVADA CHECK UP PROGRAM	B000	2,136,554	50,234,085	52,370,639	7,611,791	44,758,848	52,370,639	0.00	0.00
			This request continues funding for the ongoing programs and services of the Nevada Check-Up program. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3178	HHS-HCF&P - NEVADA CHECK UP PROGRAM	M151	-675,273	4,325,734	3,650,461	-260,385	3,910,846	3,650,461	0.00	0.00
			This request funds an increase in the projected Nevada Check Up caseload from 27,939 in fiscal year 2018 to 29,199 in fiscal year 2019 (5% increase over 2018) to align projected fiscal year 2019 caseload. This is a companion to decision unit M200.									
0	0	3178	HHS-HCF&P - NEVADA CHECK UP PROGRAM	M101	196,855	1,702,380	1,899,235	848,345	3,004,270	3,852,615	0.00	0.00
			This request includes projected rate increases for capitated payments and fee for service expenditures for pharmacy, hospice, Federally Qualified Health Centers, Rural Health Centers, and Indian Health Services.									

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0	0	3178	HHS-HCF&P - NEVADA CHECK UP PROGRAM	M200	143,027	1,236,878	1,379,905	332,545	1,177,649	1,510,194	0.00	0.00
This request funds an increase in the projected Nevada Check Up caseload from 29,199 in fiscal year 2019 to 29,418 in fiscal year 2020 (1% increase over 2019) and 29,458 in fiscal year 2021 (1% increase over 2019). This request is a companion to M200 in budget account 3158 HCF&P Administration.												
Total for Budget Account: 3178					1,801,163	57,499,077	59,300,240	8,532,296	52,851,613	61,383,909	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	B000	784,083,319	2,986,665,804	3,770,749,123	814,034,622	2,956,714,501	3,770,749,123	0.00	0.00
This request continues funding for the ongoing programs and services of the Nevada Medicaid program. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M151	31,389,872	163,830,590	195,220,462	32,548,172	162,672,290	195,220,462	0.00	0.00
This request funds an increase in the projected Medicaid caseload from 659,979 in fiscal year 2018 to 666,722 in fiscal year 2019 (1% increase over 2018) to align projected fiscal year 2019 caseload. This is a companion to decision unit M200.												
0	0	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M101	22,691,491	72,571,569	95,263,060	47,226,037	148,004,578	195,230,615	0.00	0.00
This request includes projected rate increases for capitated payments and fee for service expenditures for pharmacy, hospice, Federally Qualified Health Centers, Rural Health Centers, and Indian Health Services.												
0	0	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M200	15,932,460	26,598,379	42,530,839	27,101,361	62,867,383	89,968,744	0.00	0.00
This request funds an increase in the projected Medicaid caseload from 666,722 in fiscal year 2019 to 674,083 in fiscal year 2020 (1% increase over 2019) and 680,177 in fiscal year 2021 (2% increase over 2019). This request is a companion to M200 in budget account 3158 HCF&P Administration.												
0	0	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M201	110,643	1,309,499	1,420,142	329,111	3,869,572	4,198,683	0.00	0.00
This request funds an increase in the projected Home and Community Based Waiver for Individuals with Intellectual Disabilities (IID) caseload from 2,218 in fiscal year 2019 to 2,277 in fiscal year 2020 (3% increase over 2019) and 2,338 in fiscal year 2021 (5% increase over 2019). This request is a companion to the M201 in the following budgets: 3158 HCF&P Administration, 3167 Rural Regional Center, 3279 Desert Regional Center, and 3280 Sierra Regional Center.												

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0	0	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M202	899,576	1,645,371	2,544,947	2,081,916	3,772,329	5,854,245	0.00	0.00
			This request funds an increase in the projected Home and Community Based Waiver for the Frail Elderly (FE) caseload from 2,236 in fiscal year 2019 to 2,307 in fiscal year 2020 (3% increase over 2019) and 2,369 in fiscal year 2021 (6% increase over 2019). This request is a companion to the M202 in budget accounts 3158 HCF&P Administration and 3266 Home and Community Based Services.									
0	0	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M203	55,455	101,430	156,885	156,686	283,903	440,589	0.00	0.00
			This request funds an increase in the projected Home and Community Based Waiver for the Physically Disabled (PD) caseload from 808 in fiscal year 2019 to 825 in fiscal year 2020 (2% increase over 2019) and 843 in fiscal year 2021 (4% increase over 2019). This request is a companion to the M202 in budget accounts 3158 HCF&P Administration and 3266 Home and Community Based Services.									
1	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E877	14,493,387	115,587,508	130,080,895	0	0	0	0.00	0.00
			This request is for a supplemental appropriation for state fiscal year 2019 due to medical costs per client exceeding the Legislatively Approved budgeted per client costs.									
5	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M510	929,944	11,006,195	11,936,139	2,655,255	31,219,764	33,875,019	0.00	0.00
			This request funds an increase in the projected Home and Community Based Waiver for Individuals with Intellectual Disabilities (IID) caseload by an additional 945 slots to reduce the number of individuals on the waitlist beyond 90 days. This request is a companion to the M510 in the following budgets: 3158 HCF&P Administration, 3167 Rural Regional Center, 3279 Desert Regional Center, and 3280 Sierra Regional Center.									
6	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M511	3,236,012	5,918,844	9,154,856	9,280,586	16,815,967	26,096,553	0.00	0.00
			This request funds an increase in the projected Home and Community Based Waiver for the Frail Elderly (FE) caseload by an additional 651 slots to reduce the number of individuals on the waitlist beyond 90 days. This request is a companion to the M510 in budget account 3158 HCF&P Administration and the M200 in budget account 3266 Home and Community Based Services.									
7	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M512	366,927	671,132	1,038,059	994,502	1,801,986	2,796,488	0.00	0.00
			This request funds an increase in the projected Home and Community Based Waiver for the Physically Disabled (PD) caseload by an additional 226 slots to reduce the number of individuals on the waitlist beyond 90 days. This request is a companion to the M510 in budget accounts 3158 HCF&P Administration and the M200 in budget account 3266 Home and Community Based Services.									
8	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E226	-513,901	-939,952	-1,453,853	-689,369	-1,249,102	-1,938,471	0.00	0.00

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			This request reflects projected cost avoidance and recoveries from the expansion of program integrity initiatives within the Surveillance and Utilization Review (SUR) Unit, Provider Enrollment, and Recovery Unit within the Division of Health Care Financing and Policy. Program Integrity ensures Medicaid providers are properly vetted prior to enrollment into Nevada Medicaid; are paid correctly for rendered services with program, policy and billing guidelines; and pay back identified improper payments. This request is a companion to E226 in 3158 HCF&P Administration.									
9	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E248	-10,208,247	10,208,247	0	-10,519,937	10,519,937	0	0.00	0.00
			This request increases the county contribution to cover the non-federal share for medical services for County Match clients.									
10	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E243	60,340	151,911	212,251	63,919	156,507	220,426	0.00	0.00
			This request reflects the fiscal impact of Bill Draft Request (BDR) 19A4032103 - Preferred Drug List (NRS 422.4025) that has been submitted to support this budget request. If the BDR is approved, this decision unit will be removed as there will be no additional cost to the State.									
14	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E250	0	1,602,499	1,602,499	0	1,639,572	1,639,572	0.00	0.00
			This request funds a provider rate increase of approximately 3 percent beginning in fiscal year 2020. The division recognizes that a strong provider network is essential to maintain quality in community care and develop the service system to support persons with intellectual disabilities. This request is a companion to decision unit E250 in budget accounts 3279 Desert Regional Center, 3167 Rural Regional Center, and 3280 Sierra Regional Center.									
18	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E227	0	949,585	949,585	0	2,826,251	2,826,251	0.00	0.00
			This request converts Division of Child and Family Services existing treatment home facilities to a Psychiatric Residential Treatment Facility (PRTF). This process changes the provider type under Medicaid from behavioral health outpatient treatment provider type 14 to a residential treatment center provider type 63. As a PRTF, the facilities would fall under a daily bundled rate for services instead of billing mental health service codes under 15-minute increments. This request is a companion to E227 in 3281 Northern Nevada Child and Adolescent Services and 3646 Southern Nevada Child and Adolescent Services.									

Total for Budget Account: 3243					863,527,278	3,397,878,611	4,261,405,889	925,262,861	3,401,915,438	4,327,178,299	0.00	0.00
Total for Division: 403					894,625,764	3,801,751,750	4,696,377,514	962,588,332	3,807,621,849	4,770,210,181	306.51	306.51

Division: 406 DHHS - PUBLIC AND BEHAVIORAL HEALTH

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3101	HHS-DPBH - RADIATION CONTROL	B000	0	3,429,314	3,429,314	0	3,477,118	3,477,118	22.00	22.00

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			This request continues funding for 22 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3101	HHS-DPBH - RADIATION CONTROL	M150	0	47,080	47,080	0	-42,193	-42,193	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3101	HHS-DPBH - RADIATION CONTROL	M100	0	336	336	0	336	336	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3101	HHS-DPBH - RADIATION CONTROL	E710	0	9,064	9,064	0	11,012	11,012	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	3101	HHS-DPBH - RADIATION CONTROL	E228	0	3,560	3,560	0	27,906	27,906	2.00	2.00
			This request funds the addition of two Administrative Assistant 2 positions.									
3	9999	3101	HHS-DPBH - RADIATION CONTROL	E229	0	6,347	6,347	0	4,621	4,621	0.00	0.00
			This request reclassifies three Administrative Assistant 1 positions to Administrative Assistant 2 positions.									
4	9999	3101	HHS-DPBH - RADIATION CONTROL	E227	0	7,617	7,617	0	7,617	7,617	0.00	0.00
			This request funds additional training to meet federal requirements.									
9	9999	3101	HHS-DPBH - RADIATION CONTROL	M800	0	99	99	0	99	99	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
10	9999	3101	HHS-DPBH - RADIATION CONTROL	E800	0	2,712	2,712	0	5,218	5,218	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									

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Total for Budget Account: 3101					0	3,506,129	3,506,129	0	3,491,734	3,491,734	24.00	24.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3149	HHS-DPBH - CHILD CARE SERVICES	B000	0	1,712,802	1,712,802	0	1,761,004	1,761,004	18.80	18.80
			This request continues funding for 18.8 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3149	HHS-DPBH - CHILD CARE SERVICES	M150	0	106,319	106,319	0	135,273	135,273	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.									
0	0	3149	HHS-DPBH - CHILD CARE SERVICES	M100	0	0	0	0	0	0	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information Technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3149	HHS-DPBH - CHILD CARE SERVICES	E710	0	0	0	0	0	0	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	3149	HHS-DPBH - CHILD CARE SERVICES	E225	0	0	0	0	0	0	1.00	1.00
			This decision unit requests the addition of one full time Administrative Assistant I (grade 23) to meet increased workload requirements and related increased complaint volumes.									
3	9999	3149	HHS-DPBH - CHILD CARE SERVICES	E226	0	0	0	0	0	0	1.00	1.00
			This decision unit requests the addition of one full time Childcare Facility Surveyor (grade 33) to meet increased workload requirements and related increased complaint volumes.									
9	9999	3149	HHS-DPBH - CHILD CARE SERVICES	M800	0	-481	-481	0	-7,085	-7,085	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
10	9999	3149	HHS-DPBH - CHILD CARE SERVICES	E800	0	6,950	6,950	0	6,276	6,276	0.00	0.00
This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.												

Total for Budget Account: 3149					0	1,825,590	1,825,590	0	1,895,468	1,895,468	20.80	20.80
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3152	HHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND	B000	0	86,130	86,130	0	86,130	86,130	0.00	0.00
This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3152	HHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND	M150	0	436,811	436,811	0	436,811	436,811	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	3152	HHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND	M100	0	0	0	0	0	0	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												

Total for Budget Account: 3152					0	522,941	522,941	0	522,941	522,941	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3153	HHS-DPBH - NEVADA CENTRAL CANCER REGISTRY	B000	0	675,640	675,640	0	680,754	680,754	6.00	6.00
This request continues funding for six positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3153	HHS-DPBH - NEVADA CENTRAL CANCER REGISTRY	M150	0	-64,410	-64,410	0	-78,087	-78,087	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3153	HHS-DPBH - NEVADA CENTRAL CANCER REGISTRY	M100	0	88	88	0	88	88	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3153	HHS-DPBH - NEVADA CENTRAL CANCER REGISTRY	E710	0	3,194	3,194	0	1,948	1,948	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
6	9999	3153	HHS-DPBH - NEVADA CENTRAL CANCER REGISTRY	M800	0	19	19	0	19	19	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
7	9999	3153	HHS-DPBH - NEVADA CENTRAL CANCER REGISTRY	E800	0	10,369	10,369	0	10,630	10,630	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
8	9999	3153	HHS-DPBH - NEVADA CENTRAL CANCER REGISTRY	E225	166,780	0	166,780	172,305	0	172,305	0.00	0.00
			Division of Public and Behavioral Health is requesting that General Fund Appropriations fund the cost of two Cancer Registry Specialist II (Grade 32).									
Total for Budget Account: 3153					166,780	624,900	791,680	172,305	615,352	787,657	6.00	6.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	B000	93,192,241	8,171,710	101,363,951	94,422,196	8,278,050	102,700,246	736.55	736.55
			This requests continues funding for 736.55 positions and associated operating costs. One time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M150	-11,393,102	0	-11,393,102	-11,389,134	0	-11,389,134	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M100	-94,896	0	-94,896	-94,896	0	-94,896	0.00	0.00
			This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.									
0	0	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M101	94,486	0	94,486	99,593	0	99,593	0.00	0.00
			This request funds medical inflation of 3.7% in fiscal year 2020 and an additional 3.9% in fiscal year 2021.									
15	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E901	-445,159	0	-445,159	-462,027	0	-462,027	-6.00	-6.00
			This decision unit requests the transfer of five Health Facility Inspector 2s and one Health Facility Inspector 3 to HCQC to conduct CBLA inspections.									
19	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E803	9,385	0	9,385	8,453	0	8,453	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
			The share of cost allocation among the behavioral health accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the behavioral health budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. For SFY 20-21, DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts.									
20	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M803	80,991	0	80,991	80,991	0	80,991	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
			The share of cost allocation among the behavioral health accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the behavioral health budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. For SFY 20-21, DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts.									
21	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M802	-47,686	0	-47,686	-47,685	0	-47,685	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									

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22	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E802	310,560	0	310,560	302,559	0	302,559	0.00	0.00
This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.												
The share of cost allocation among the behavioral health accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the behavioral health budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. For SFY 20-21, DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts.												
24	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E225	0	150,000	150,000	0	150,000	150,000	0.00	0.00
Requests to advance the Mobile Outreach Safety Teams to 24/7 operations. SNAMHS - also requests to add an Emergency Physician via telemedicine for involuntary civil commitments in the field for certification for legal holds and medical clearance.												

Total for Budget Account: 3161					81,706,820	8,321,710	90,028,530	82,920,050	8,428,050	91,348,100	730.55	730.55
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	B000	25,274,634	4,922,809	30,197,443	25,543,317	5,031,345	30,574,662	221.32	221.32
This request continues funding for 226.32 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M150	-1,571,459	114,800	-1,456,659	-1,581,068	114,800	-1,466,268	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M100	58,825	0	58,825	58,825	0	58,825	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
0	0	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M101	11,831	0	11,831	24,301	0	24,301	0.00	0.00
This request funds medical inflation of 3.7% in fiscal year 2020 and an additional 3.9% in fiscal year 2021.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M102	6,296	0	6,296	12,878	0	12,878	0.00	0.00
This request funds food inflation of 2.2% in fiscal year 2020 and an additional 2.3% in fiscal year 2021.												
1	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E902	-147,391	0	-147,391	-152,987	0	-152,987	-2.00	-2.00
This request funds the transfer of two Health Facility Inspector 2s (PCNs 0405 and 909) (formerly Psychiatric Caseworkers) to HCQC to conduct CBLA inspections and certification												
15	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M803	24,281	0	24,281	24,281	0	24,281	0.00	0.00
This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.												
The share of cost allocation among the behavioral health accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the behavioral health budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. For SFY 20-21, DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts.												
16	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E803	2,814	0	2,814	2,534	0	2,534	0.00	0.00
This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.												
The share of cost allocation among the behavioral health accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the behavioral health budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. For SFY 20-21, DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts.												
17	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M802	92,863	0	92,863	90,470	0	90,470	0.00	0.00
This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.												
The share of cost allocation among the behavioral health accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the behavioral health budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. For SFY 20-21, DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts.												
18	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E802	-14,259	0	-14,259	-14,259	0	-14,259	0.00	0.00

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			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
			The share of cost allocation among the behavioral health accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the behavioral health budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. For SFY 20-21, DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts.									
20	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E225	0	150,000	150,000	0	150,000	150,000	0.00	0.00
			This request funds the increase in operations of the Mobile Outreach Safety Team (MOST) to 24/7 by increasing subgrant with Washoe County.									
Total for Budget Account: 3162					23,738,435	5,187,609	28,926,044	24,008,292	5,296,145	29,304,437	219.32	219.32

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3168	HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION	B000	3,379,094	553,247	3,932,341	3,397,749	564,685	3,962,434	19.00	19.00
			B000 = This request continues funding for 19 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3168	HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION	M150	164,285	186,053	350,338	168,781	196,115	364,896	0.00	0.00
			M150 = This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3168	HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION	M100	341,131	349	341,480	341,364	116	341,480	0.00	0.00
			M100 = This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
Total for Budget Account: 3168					3,884,510	739,649	4,624,159	3,907,894	760,916	4,668,810	19.00	19.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3170	HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	B000	6,429,638	28,741,731	35,171,369	6,468,317	28,763,491	35,231,808	27.00	27.00

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			This request continues funding for 27 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3170	HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	M150	19,896	3,455,242	3,475,138	-18,782	3,433,481	3,414,699	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3170	HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	M100	-12,177	-54	-12,231	-12,178	-53	-12,231	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
9	9999	3170	HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	M800	0	0	0	0	0	0	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
10	9999	3170	HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	E800	0	0	0	0	0	0	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
11	9999	3170	HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	E710	0	0	0	0	0	0	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
12	9999	3170	HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	E909	0	102,233	102,233	0	106,061	106,061	1.00	1.00
			This request transfers Problem Gambling Prevention and Treatment funding and one Social Services Specialist 3 from the Department of Health and Human Services Grants Management Unit, budget account 3195 to Behavioral Health Prevention and Treatment, budget account 3170.									
Total for Budget Account: 3170					6,437,357	32,299,152	38,736,509	6,437,357	32,302,980	38,740,337	28.00	28.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	B000	0	1,590,163	1,590,163	0	1,614,802	1,614,802	13.00	13.00

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			This request continues funding for 13 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	M150	0	274,669	274,669	0	294,702	294,702	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.									
0	0	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	M100	0	-15,144	-15,144	0	-15,144	-15,144	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	E710	0	3,552	3,552	0	6,388	6,388	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
6	9999	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	M800	0	-1,030	-1,030	0	-1,030	-1,030	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
7	9999	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	E800	0	242	242	0	435	435	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
8	9999	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	E227	0	39,997	39,997	0	40,475	40,475	0.00	0.00
			The Bureau proposes to cost share two FTEs currently funded by budget account 3218 to provide supervisory, administrative, and programmatic support. Specifically, one AA IV and one AA II. These positions provide support to various Programs in the Bureau. To align Program services and appropriately allocate funding, the Bureau is proposing that the Office of Vital Records (BA 3190), the Medical Marijuana (BA 4547), and the Public Health Preparedness Program each provide funding for these positions. These positions would be compensated by fees and federal grants.									
Total for Budget Account: 3190					0	1,892,449	1,892,449	0	1,940,628	1,940,628	13.00	13.00

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0	0	3194	HHS-DPBH - ENVIRONMENTAL HEALTH SERVICES	B000	0	2,094,718	2,094,718	0	2,146,003	2,146,003	18.51	18.51
			This request continues funding for 18.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3194	HHS-DPBH - ENVIRONMENTAL HEALTH SERVICES	M150	0	19,522	19,522	0	26,484	26,484	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3194	HHS-DPBH - ENVIRONMENTAL HEALTH SERVICES	M100	0	468	468	0	745	745	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
3	9999	3194	HHS-DPBH - ENVIRONMENTAL HEALTH SERVICES	E720	0	36,020	36,020	0	0	0	0.00	0.00
			This request funds the purchase of a new trailer and golf cart to house and transport Environmental Health Service staff members while providing NAC 444 Solid Waste Disposal mandated services at mass events throughout the State of Nevada.									
5	9999	3194	HHS-DPBH - ENVIRONMENTAL HEALTH SERVICES	E710	0	5,844	5,844	0	0	0	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
9	9999	3194	HHS-DPBH - ENVIRONMENTAL HEALTH SERVICES	M800	0	-864	-864	0	-864	-864	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
10	9999	3194	HHS-DPBH - ENVIRONMENTAL HEALTH SERVICES	E800	0	13,705	13,705	0	11,980	11,980	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
Total for Budget Account: 3194					0	2,169,413	2,169,413	0	2,184,348	2,184,348	18.51	18.51

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0	0	3213	HHS-DPBH - IMMUNIZATION PROGRAM	B000	743,689	5,854,989	6,598,678	743,689	5,879,600	6,623,289	15.00	15.00
			This request continues funding for 15 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3213	HHS-DPBH - IMMUNIZATION PROGRAM	M150	-74,897	-416,238	-491,135	-74,897	-439,761	-514,658	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3213	HHS-DPBH - IMMUNIZATION PROGRAM	M100	0	-6	-6	0	-6	-6	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3213	HHS-DPBH - IMMUNIZATION PROGRAM	E225	0	0	0	0	0	0	1.00	1.00
			This funding request is for one new Program Officer 1 as the Vaccine Storage and Handling Coordinator in Las Vegas and will result in the relinquishment of the current contract position.									
2	9999	3213	HHS-DPBH - IMMUNIZATION PROGRAM	E710	0	0	0	0	0	0	0.00	0.00
5	9999	3213	HHS-DPBH - IMMUNIZATION PROGRAM	E805	0	0	0	0	0	0	0.00	0.00
			This request provides funding for the upgrade of PCN 0011 from a Health Program Specialist 1 (Grade 35) to a Health Program Specialist 2 (Grade 37) to oversee the statewide immunization information system, NV WebIZ.									
6	9999	3213	HHS-DPBH - IMMUNIZATION PROGRAM	E806	0	0	0	0	0	0	0.00	0.00
			This request provides funding for the upgrade of PCN 0013 from a Health Program Specialist 1 (Grade 35) to a Health Program Specialist 2 (Grade 37) who is responsible for Vaccines for Children Provider Quality Assurance and Compliance.									
Total for Budget Account: 3213					668,792	5,438,745	6,107,537	668,792	5,439,833	6,108,625	16.00	16.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	B000	0	62,256,396	62,256,396	0	62,292,048	62,292,048	18.00	18.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			This request continues funding for 18 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	M150	0	5,167,152	5,167,152	0	5,126,927	5,126,927	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	M100	0	-106	-106	0	-106	-106	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	E225	0	16,060	16,060	0	20,965	20,965	0.00	0.00
			Requests one Health Program Manager 3 (Grade 41) in the Chronic Disease program to provide administrative direction and direct supervision to the programs within the Nutrition Unit of the Division of Public and Behavioral Health. The costs of this position will be allocated to WIC, Chronic Disease and Welfare.									
2	9999	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	E710	0	3,328	3,328	0	2,996	2,996	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
9	9999	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	M800	0	0	0	0	0	0	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
10	9999	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	E800	0	0	0	0	0	0	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
Total for Budget Account: 3214					0	67,442,830	67,442,830	0	67,442,830	67,442,830	18.00	18.00

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0	0	3215	HHS-DPBH - COMMUNICABLE DISEASES	B000	0	24,425,962	24,425,962	0	24,443,487	24,443,487	10.00	10.00
This request continues funding for ten employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3215	HHS-DPBH - COMMUNICABLE DISEASES	M150	0	1,907,695	1,907,695	0	1,431,349	1,431,349	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	3215	HHS-DPBH - COMMUNICABLE DISEASES	M100	0	-1,317	-1,317	0	-1,317	-1,317	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
1	9999	3215	HHS-DPBH - COMMUNICABLE DISEASES	E710	0	11,480	11,480	0	6,689	6,689	0.00	0.00
This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.												
9	9999	3215	HHS-DPBH - COMMUNICABLE DISEASES	M800	0	-81	-81	0	-81	-81	0.00	0.00
This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.												
10	9999	3215	HHS-DPBH - COMMUNICABLE DISEASES	E800	0	700	700	0	408	408	0.00	0.00
This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.												

Total for Budget Account: 3215					0	26,344,439	26,344,439	0	25,880,535	25,880,535	10.00	10.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3216	HHS-DPBH - HEALTH CARE FACILITIES REG	B000	0	13,402,893	13,402,893	0	13,539,184	13,539,184	93.53	93.53
This request continues funding for 93.53 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 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3216	HHS-DPBH - HEALTH CARE FACILITIES REG	M150	0	-332,120	-332,120	0	-584,971	-584,971	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3216	HHS-DPBH - HEALTH CARE FACILITIES REG	M100	0	-7,071	-7,071	0	-7,071	-7,071	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3216	HHS-DPBH - HEALTH CARE FACILITIES REG	E710	0	41,042	41,042	0	41,744	41,744	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	3216	HHS-DPBH - HEALTH CARE FACILITIES REG	E711	0	4,089	4,089	0	8,178	8,178	0.00	0.00
			This Request is to replace two compact cars with two intermediate cars, one having 4-wheel or all-wheel drive.									
3	9999	3216	HHS-DPBH - HEALTH CARE FACILITIES REG	E225	0	47,318	47,318	0	58,944	58,944	1.00	1.00
			This request funds one new Administrative Assistant 3 (Grade 27) to provide support for processing applications and background checks associated with certifications of Community-Based Living Arrangements (CBLA)									
4	9999	3216	HHS-DPBH - HEALTH CARE FACILITIES REG	E226	0	228,148	228,148	0	294,227	294,227	3.00	3.00
			This Request funds two Health Facility Inspector 2s (Grade 35) and one Health Facility Inspector 3 (Grade 36) to provide support for the increased number of inspections of licensed facilities and complaints for unlicensed facilities.									
8	9999	3216	HHS-DPBH - HEALTH CARE FACILITIES REG	E503	0	0	0	0	0	0	0.00	0.00
			This request adjusts the revenue for the transfer from budget account 3218 transfer funds to budget account 3216 Fee Revenue.									
16	9999	3216	HHS-DPBH - HEALTH CARE FACILITIES REG	E901	445,159	0	445,159	462,027	0	462,027	6.00	6.00
			This decision unit requests the transfer of five Health Facility Inspector 2s and one Health Facility Inspector 3 to HCQC to conduct CBLA inspections.									

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18	9999	3216	HHS-DPBH - HEALTH CARE FACILITIES REG	M800	0	-619	-619	0	-619	-619	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
19	9999	3216	HHS-DPBH - HEALTH CARE FACILITIES REG	E800	0	107,436	107,436	0	119,120	119,120	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
20	9999	3216	HHS-DPBH - HEALTH CARE FACILITIES REG	E902	147,391	0	147,391	152,987	0	152,987	2.00	2.00
			This request funds the transfer of two Health Facility Inspector 2s (PCNs 0405 and 909) (formerly Psychiatric Caseworkers) to HCQC to conduct CBLA inspections and certification									
21	9999	3216	HHS-DPBH - HEALTH CARE FACILITIES REG	E903	0	80,888	80,888	0	84,856	84,856	1.00	1.00
			This request transfers one Education and Information Officer position from the Public Health Preparedness program (budget account 3218) to the Health Care Quality and Compliance program (budget account 3216).									

Total for Budget Account: 3216					592,550	13,572,004	14,164,554	615,014	13,553,592	14,168,606	106.53	106.53
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3217	HHS-DPBH - HEALTH CARE FACILITIES ADMIN PENALTY	B000	0	375	375	0	375	375	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3217	HHS-DPBH - HEALTH CARE FACILITIES ADMIN PENALTY	M150	0	0	0	0	0	0	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3217	HHS-DPBH - HEALTH CARE FACILITIES ADMIN PENALTY	M100	0	-23	-23	0	-23	-23	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
9	9999	3217	HHS-DPBH - HEALTH CARE FACILITIES ADMIN PENALTY	M800	0	6	6	0	6	6	0.00	0.00
This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.												

Total for Budget Account: 3217					0	358	358	0	358	358	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	B000	0	10,601,096	10,601,096	0	10,650,989	10,650,989	20.00	20.00
This request continues funding for 20 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	M150	0	326,512	326,512	0	288,578	288,578	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.												
0	0	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	M100	0	0	0	0	0	0	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
1	9999	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	E710	0	0	0	0	0	0	0.00	0.00
This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.												
2	9999	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	E490	0	-153,607	-153,607	0	-153,607	-153,607	0.00	0.00
This request eliminates the Ebola Preparedness and Response Activities program. The grant expires May 17, 2020 and is not expected to be reauthorized for funding.												
3	9999	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	E903	0	-80,888	-80,888	0	-84,856	-84,856	-1.00	-1.00
This request transfers one Education and Information Officer position from the Public Health Preparedness program (budget account 3218) to the Health Care Quality and Compliance program (budget account 3216).												

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9	9999	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	M800	0	0	0	0	0	0	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
10	9999	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	E800	0	0	0	0	0	0	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
11	9999	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	E225	0	0	0	0	0	0	0.00	0.00
			This decision unit requests the continued funding for the Primary Care Workforce Development Unit with transfers from Medicaid Administrative Charges, Health Care Quality and Compliance, and Tobacco Settlement Funds. This funding allocation was approved in Work Program 43089 by the Interim Finance Committee.									
12	9999	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	E226	0	39,997	39,997	0	40,475	40,475	0.00	0.00
			This decision unit requests transfer revenue from budget account 3190 to cover partial costs for one Administrative Assistant IV and one Administrative Assistant II.									
13	9999	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	E227	0	39,997	39,997	0	40,475	40,475	0.00	0.00
			This decision unit requests transfer revenue from budget account 4547 to cover partial costs for one Administrative Assistant IV and one Administrative Assistant II.									

Total for Budget Account: 3218					0	10,773,107	10,773,107	0	10,782,054	10,782,054	19.00	19.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3219	HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY	B000	311,850	7,057,885	7,369,735	311,711	7,120,161	7,431,872	26.00	26.00
			This request continues funding for 26 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3219	HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY	M150	30,744	2,620,889	2,651,633	55,111	2,584,686	2,639,797	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									

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0	0	3219	HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY	M100	5	0	5	-6	0	-6	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
2	9999	3219	HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY	E906	0	-217,002	-217,002	0	-217,124	-217,124	-1.00	-1.00
This position reports directly to the Administrator and serves in an advisory role to the entire division related to outbreak preparedness, outbreak monitoring and response, outreach and education, media relations and communications, consultation/advice/assistance, health care provider outreach, regulations/legislation, data analysis, reporting and recommendations.												
As cost allocation efforts have been increased and the duties of this position have been evaluated it has become evident that it would be more appropriate to cost allocate this position throughout the division. Doing so, would also maximize federal funding available at the local level.												
9	9999	3219	HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY	M800	1	0	1	0	0	0	0.00	0.00
This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.												

Total for Budget Account: 3219					342,600	9,461,772	9,804,372	366,816	9,487,723	9,854,539	25.00	25.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3220	HHS-DPBH - CHRONIC DISEASE	B000	500,000	9,871,750	10,371,750	500,000	9,954,845	10,454,845	28.00	28.00
This request continues funding for 28 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3220	HHS-DPBH - CHRONIC DISEASE	M150	-500,000	384,091	-115,909	-500,000	296,039	-203,961	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	3220	HHS-DPBH - CHRONIC DISEASE	M100	0	0	0	0	0	0	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
1	9999	3220	HHS-DPBH - CHRONIC DISEASE	E710	0	0	0	0	0	0	0.00	0.00

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			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
3	9999	3220	HHS-DPBH - CHRONIC DISEASE	E225	0	74,351	74,351	0	97,459	97,459	1.00	1.00
			This requests one Health Program Manager 3 (Grade 41) to provide administrative direction and direct supervision to the programs within the Nutrition Unit of the Division of Public and Behavioral Health. The costs of this position will be allocated to WIC, Chronic Disease and Welfare.									
4	9999	3220	HHS-DPBH - CHRONIC DISEASE	E490	0	3,088	3,088	0	3,088	3,088	0.00	0.00
			The Tobacco Cessation Program, in collaboration with the Division of Health Care Financing and Policy, is Time Tracking to become eligible to receive the 50% Administrative Federal Match for services provided to the fee-for-service Medicaid population. These funds will be a transfer to Budget Account 3220 to further fund tobacco cessation efforts in Nevada.									
6	9999	3220	HHS-DPBH - CHRONIC DISEASE	M800	0	0	0	0	0	0	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
7	9999	3220	HHS-DPBH - CHRONIC DISEASE	E800	0	0	0	0	0	0	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
9	9999	3220	HHS-DPBH - CHRONIC DISEASE	E500	0	0	0	0	0	0	0.00	0.00
			This request adjusts the E900 transfer, changing the PCN from 21 to 23 and moving the cost from categories 4, 18, and 26 to category 25.									
10	9999	3220	HHS-DPBH - CHRONIC DISEASE	E900	0	2,100,000	2,100,000	0	2,100,000	2,100,000	1.00	1.00
			This request transfers one Social Services Specialist 3 from the Department of Health and Human Services Grants Management Unit, budget account 3195 to The Chronic Disease Prevention and Health Promotion Program, budget account 3220.									
Total for Budget Account: 3220					0	12,433,280	12,433,280	0	12,451,431	12,451,431	30.00	30.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3222	HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	B000	1,268,473	6,990,251	8,258,724	1,277,557	7,028,851	8,306,408	21.00	21.00
			This request continues funding for 21 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									

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0	0	3222	HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	M150	73,665	-129,177	-55,512	73,410	-167,777	-94,367	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3222	HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	M100	-386	0	-386	-357	0	-357	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3222	HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	M800	-113	0	-113	-111	0	-111	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
3	9999	3222	HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	E710	3,896	0	3,896	1,948	0	1,948	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									

Total for Budget Account: 3222					1,345,535	6,861,074	8,206,609	1,352,447	6,861,074	8,213,521	21.00	21.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	B000	3,742,779	5,885,015	9,627,794	4,218,870	5,579,493	9,798,363	89.00	89.00
			This request continues funding for 89 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	M150	0	196,851	196,851	0	207,033	207,033	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.									
0	0	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	M100	0	-381	-381	0	-381	-381	0.00	0.00

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			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E710	0	145,287	145,287	0	82,528	82,528	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E225	0	90,624	90,624	0	117,387	117,387	1.00	1.00
			This decision unit requests one Administrative Services Officer 2 position.									
3	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E226	0	71,749	71,749	0	95,130	95,130	1.00	1.00
			This request funds the addition of one Auditor 3 position.									
4	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E805	0	6,339	6,339	0	6,780	6,780	0.00	0.00
			This request reclassifies one Human Resource Analyst 1 position to Human Resource Analyst 2 position.									
11	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E906	0	217,002	217,002	0	217,124	217,124	1.00	1.00
			This position reports directly to the Administrator and serves in an advisory role to the entire division related to outbreak preparedness, outbreak monitoring and response, outreach and education, media relations and communications, consultation/advice/assistance, health care provider outreach, regulations/legislation, data analysis, reporting and recommendations.									
			As cost allocation efforts have been increased and the duties of this position have been evaluated it has become evident that it would be more appropriate to cost allocate this position throughout the division. Doing so, would also maximize federal funding available at the local level.									
12	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E506	0	0	0	0	0	0	0.00	0.00
			This requests adjusts the funding source for E906 from federal funding to cost allocation.									
Total for Budget Account: 3223					3,742,779	6,612,486	10,355,265	4,218,870	6,305,094	10,523,964	92.00	92.00

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0	0	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	B000	1,877,813	1,505,881	3,383,694	1,904,156	1,505,630	3,409,786	27.00	27.00
			This request continues funding for 27 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	M150	-368,972	366,413	-2,559	-395,314	366,664	-28,650	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	M100	4,162	-47	4,115	4,162	-47	4,115	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
9	9999	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	M800	0	0	0	0	0	0	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
10	9999	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	E710	0	0	0	0	0	0	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
11	9999	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	E800	0	0	0	0	0	0	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
Total for Budget Account: 3224					1,513,003	1,872,247	3,385,250	1,513,004	1,872,247	3,385,251	27.00	27.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	B000	729,111	79,736	808,847	733,303	86,021	819,324	7.00	7.00
			This request continues funding for seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									

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0	0	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	M150	7,825	112,574	120,399	9,855	104,197	114,052	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	M100	139	-39	100	139	-39	100	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
9	9999	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	M800	0	14	14	0	14	14	0.00	0.00
This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.												

Total for Budget Account: 3235					737,075	192,285	929,360	743,297	190,193	933,490	7.00	7.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3255	HHS-DPBH - ALCOHOL TAX PROGRAM	B000	0	1,164,768	1,164,768	0	1,164,768	1,164,768	0.00	0.00
This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3255	HHS-DPBH - ALCOHOL TAX PROGRAM	M150	0	-41,269	-41,269	0	-47,584	-47,584	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	3255	HHS-DPBH - ALCOHOL TAX PROGRAM	M100	0	-71	-71	0	-71	-71	0.00	0.00
This requests funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state owned building rent, vehicle insurance, personnel assessments, and property and content insurance.												

Total for Budget Account: 3255					0	1,123,428	1,123,428	0	1,117,113	1,117,113	0.00	0.00
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0	0	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	B000	13,978,896	534,160	14,513,056	14,163,338	534,160	14,697,498	112.08	112.08
			This request continues funding for 112.08 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	M150	-2,457,924	0	-2,457,924	-2,457,871	0	-2,457,871	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	M100	7,197	0	7,197	7,197	0	7,197	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.									
0	0	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	M101	13,037	0	13,037	27,288	0	27,288	0.00	0.00
			This request funds medication inflation of 3.70 percent in fiscal year 2020 and 3.90 percent in fiscal year 2021.									
0	0	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	M102	15,352	0	15,352	31,754	0	31,754	0.00	0.00
			This request funds food inflation of 2.20 percent in fiscal year 2020 and 2.30 percent in fiscal year 2021.									
98	9999	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	E802	155,830	0	155,830	134,819	0	134,819	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
99	9999	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	E803	17,695	0	17,695	18,368	0	18,368	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
			The share of cost allocation among the behavioral health accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the behavioral health budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. For SFY 20-21, DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts.									

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Total for Budget Account: 3645					11,730,083	534,160	12,264,243	11,924,893	534,160	12,459,053	112.08	112.08
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3648	HHS-DPBH - RURAL CLINICS	B000	11,825,997	3,608,116	15,434,113	11,971,660	3,658,424	15,630,084	120.03	120.03
			This request continues funding for 122 employees and associated operating costs. One time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3648	HHS-DPBH - RURAL CLINICS	M150	-154,358	83,177	-71,181	-183,132	85,691	-97,441	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3648	HHS-DPBH - RURAL CLINICS	M100	513	-1,645	-1,132	513	-1,645	-1,132	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3648	HHS-DPBH - RURAL CLINICS	M101	1,122	0	1,122	1,226	0	1,226	0.00	0.00
			This request funds medical inflation of 3.7% in fiscal year 2020 and an additional 3.9% in fiscal year 2021.									
0	0	3648	HHS-DPBH - RURAL CLINICS	M200	246,057	138,407	384,464	325,606	183,153	508,759	5.00	5.00
			This request funds an increase in projected caseload in outpatient services, which includes 5 additional FTE. Rent was not calculated in this decision unit, because space is available at the locations they will be housed. Also, with the additional staffing, this will eliminate the caseload waitlist.									
4	9999	3648	HHS-DPBH - RURAL CLINICS	M803	21,877	0	21,877	21,877	0	21,877	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
			The share of cost allocation among the behavioral health accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the behavioral health budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. For SFY 20-21, DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts.									
5	9999	3648	HHS-DPBH - RURAL CLINICS	E803	2,535	0	2,535	2,284	0	2,284	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									

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			The share of cost allocation among the behavioral health accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the behavioral health budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. For SFY 20-21, DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts.									
6	9999	3648	HHS-DPBH - RURAL CLINICS	M802	-12,533	0	-12,533	-12,533	0	-12,533	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
			The share of cost allocation among the behavioral health accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the behavioral health budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. For SFY 20-21, DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts.									
7	9999	3648	HHS-DPBH - RURAL CLINICS	E802	81,622	0	81,622	79,519	0	79,519	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.									
			The share of cost allocation among the behavioral health accounts has increased for the upcoming biennium. In prior biennia, cost allocation was only partially allocated to the behavioral health budgets. This resulted in BH budgets providing little to no cost allocation fees to the administrative budgets. For SFY 20-21, DPBH proposes to allocate administrative costs utilizing the FTE-based methodology, in order for the BH accounts to appropriately share in funding the administrative accounts.									
8	9999	3648	HHS-DPBH - RURAL CLINICS	E227	0	402,316	402,316	0	378,346	378,346	0.00	0.00
			This request funds Rural Children's Mobile Crisis Response Team(RMCRT), this request is for expansion of behavioral health crisis stabilization services in Rural Nevada. Approval of this decision unit will allow the Division to expand the service to adults. RMCRT has successfully provided services to assure the diversion of unnecessary, expensive hospitalizations at an average rate of 82% across rural Nevada. It is expected that the adult program would follow a similar path. Mobile Crisis/stabilization fills a gap in services by providing a rapid response, assessment and stabilization for someone in crisis, allowing people in crisis to be treated within their home communities and linked to community providers. This request includes the cost for expansion of adult stabilization services provided by contracted providers as well the establishment of a service request line.									
10	9999	3648	HHS-DPBH - RURAL CLINICS	E228	0	321,000	321,000	0	314,000	314,000	0.00	0.00
			This request funds continued behavioral health crisis stabilization services for children in Rural Nevada. Approval of this decision unit will allow the Division to sustain the successful Rural Children's Mobile Crisis Response Team(RMCRT). This service has successfully provided services to assure the diversion of unnecessary, expensive hospitalizations at an average rate of 82% across rural Nevada. Mobile Crisis/stabilization fills a gap in services by providing a rapid response, assessment and stabilization for someone in crisis, allowing children in crisis to be treated within their home communities and linked to community providers. This request involves assuming the cost of the current program, which is currently funded by a federal System of Care grant that will end in September 2019. The Division's approved funding from this grant ends in June of 2019.									
11	9999	3648	HHS-DPBH - RURAL CLINICS	E490	0	-233,933	-233,933	0	-233,933	-233,933	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
This request eliminates the cost associated with the System of Care Grant.												
Total for Budget Account: 3648					12,012,832	4,317,438	16,330,270	12,207,020	4,384,036	16,591,056	125.03	125.03
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	B000	0	1,058,886	1,058,886	0	1,062,519	1,062,519	4.00	4.00
This request continues funding for four employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	M150	0	-100,408	-100,408	0	-129,120	-129,120	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	M100	0	4,636	4,636	0	4,636	4,636	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
9	9999	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	M800	0	-717	-717	0	-717	-717	0.00	0.00
This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.												
10	9999	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	E225	0	39,997	39,997	0	40,475	40,475	0.00	0.00
The Bureau proposes to cost share two FTEs currently funded by budget account 3218 to provide supervisory, administrative, and programmatic support. Specifically, one AA IV and one AA II. These positions provide support to various Programs in the Bureau. To align Program services and appropriately allocate funding, the Bureau is proposing that the Office of Vital Records (BA 3190), the Medical Marijuana (BA 4547), and the Public Health Preparedness Program each provide funding for these positions. These positions would be compensated by fees and federal grants.												
Total for Budget Account: 4547					0	1,002,394	1,002,394	0	977,793	977,793	4.00	4.00
Total for Division: 406					148,619,151	225,071,589	373,690,740	151,056,051	224,718,628	375,774,679	1,691.82	1,691.82

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Division:			407 DHHS - WELFARE AND SUPPORTIVE SERVICES									
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3228	HHS-WELFARE - ADMINISTRATION	B000	13,001,080	38,577,564	51,578,644	13,149,919	38,917,553	52,067,472	235.00	235.00
			This request continues funding for positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3228	HHS-WELFARE - ADMINISTRATION	M150	-1,244,831	-4,523,091	-5,767,922	-1,088,746	-4,138,495	-5,227,241	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3228	HHS-WELFARE - ADMINISTRATION	M100	20,556	46,513	67,069	20,556	46,513	67,069	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3228	HHS-WELFARE - ADMINISTRATION	E288	-14,060	14,060	0	-28,120	28,120	0	0.00	0.00
			This request funds an interlocal agreement between the Division of Welfare and Supportive Services and the Silver State Health Insurance Exchange to satisfy compliance with 45 CFR 155.510.									
Total for Budget Account: 3228					11,762,745	34,115,046	45,877,791	12,053,609	34,853,691	46,907,300	235.00	235.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3230	HHS-WELFARE - TANF	B000	24,607,703	17,432,167	42,039,870	24,607,703	17,432,167	42,039,870	0.00	0.00
			This request continues funding for the Temporary Assistance for Needy Families (TANF) program. One-time expenditures have been eliminated and partial year cost have been annualized.									
0	0	3230	HHS-WELFARE - TANF	M150	0	451,844	451,844	0	455,256	455,256	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3230	HHS-WELFARE - TANF	M151	0	-1,031,751	-1,031,751	0	-1,031,751	-1,031,751	0.00	0.00
			This request funds a decrease in projected TANF average monthly recipients from 25,884 in fiscal year 2018 to 24,338 in fiscal year 2019 (a 5.97% decrease from 2018) to align projected fiscal year 2019.									

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0	0	3230	HHS-WELFARE - TANF	M100	0	-2,104	-2,104	0	-2,220	-2,220	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3230	HHS-WELFARE - TANF	M200	0	-602,140	-602,140	0	-810,964	-810,964	0.00	0.00
			This request funds a decrease in projected TANF average monthly recipients from 24,338 in fiscal year 2019 to 23,876 in fiscal year 2020 (a 1.89% decrease from 2019) and 23,728 in fiscal year 2021 (a 2.51% decrease from 2019).									
1	9999	3230	HHS-WELFARE - TANF	E229	0	517,852	517,852	0	517,852	517,852	0.00	0.00
			This request transfers Temporary Assistance for Needy Families (TANF) funding from TANF, budget account 3230 to Rural Child Welfare Program, budget account 3229 to provide payments the first 120 days of a youth's care. This is a companion to Rural Child Welfare Program, budget account 3229 in E-229.									

Total for Budget Account: 3230					24,607,703	16,765,868	41,373,571	24,607,703	16,560,340	41,168,043	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3232	HHS-WELFARE - ASSISTANCE TO AGED AND BLIND	B000	10,125,000	0	10,125,000	10,125,000	0	10,125,000	0.00	0.00
			This request continues funding for aged and blind state supplemental payments to low income aged and blind individuals, and to adult group care facilities to assist recipients with avoiding or delaying institutionalization.									
0	0	3232	HHS-WELFARE - ASSISTANCE TO AGED AND BLIND	M150	101,195	0	101,195	160,092	0	160,092	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3232	HHS-WELFARE - ASSISTANCE TO AGED AND BLIND	M151	127,430	0	127,430	127,430	0	127,430	0.00	0.00
			This request funds an increase in projected Assistance to Aged and Blind average monthly cases from 14,954 in fiscal year 2018 to 15,279 in fiscal year 2019 (a 2.13% increase over 2018) to align to projected fiscal year 2019.									
0	0	3232	HHS-WELFARE - ASSISTANCE TO AGED AND BLIND	M200	409,794	0	409,794	872,585	0	872,585	0.00	0.00
			This request funds an increase in the projected Assistance to Aged and Blind average monthly cases from 14,954 in fiscal year 2019 to 15,518 in fiscal year 2020(a 4% increase over 2019) and 16,103 in fiscal year 2021 (a 7% increase over 2019).									

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Total for Budget Account: 3232					10,763,419	0	10,763,419	11,285,107	0	11,285,107	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3233	HHS-WELFARE - WELFARE FIELD SERVICES	B000	37,657,051	78,656,633	116,313,684	38,680,180	80,814,363	119,494,543	1,484.51	1,484.51
			This request continues funding for positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3233	HHS-WELFARE - WELFARE FIELD SERVICES	M150	2,265,084	7,755,765	10,020,849	2,440,318	8,158,572	10,598,890	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3233	HHS-WELFARE - WELFARE FIELD SERVICES	M100	585	8,773	9,358	585	10,883	11,468	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3233	HHS-WELFARE - WELFARE FIELD SERVICES	M200	934,275	1,968,157	2,902,432	1,309,438	2,758,476	4,067,914	54.00	63.00
			This request funds an increase in projected client actions from in 162,480 in fiscal year 2018 to 165,188 in fiscal year 2020 (a 1.67% increase over 2018) and 166,383 in fiscal year 2021 (a 2.4% increase over 2020).									
1	9999	3233	HHS-WELFARE - WELFARE FIELD SERVICES	E600	-2,006,885	-4,014,481	-6,021,366	-2,598,748	-5,257,152	-7,855,900	-16.00	-29.00
			This request eliminates 16 full time positions and 89 intermittent positions in fiscal year 2020 and an additional 13 full time positions and 3 intermittent positions in fiscal year 2021 to cover a General Fund shortfall.									
2	9999	3233	HHS-WELFARE - WELFARE FIELD SERVICES	E230	-47,464	-102,542	-150,006	-49,128	-106,138	-155,266	-2.00	-2.00
			This request eliminates one intermittent Administrative Assistant position and two permanent Administrative Assistant positions.									
Total for Budget Account: 3233					38,802,646	84,272,305	123,074,951	39,782,645	86,379,004	126,161,649	1,520.51	1,516.51

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0	0	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	B000	437,352	19,595,268	20,032,620	437,352	19,851,632	20,288,984	121.00	121.00
			This request continues funding for positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	M150	-437,352	-3,552,953	-3,990,305	-437,352	-3,457,460	-3,894,812	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	M100	0	-134,303	-134,303	0	-134,303	-134,303	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
4	9999	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	E226	0	-206,530	-206,530	0	-213,483	-213,483	-4.00	-4.00
			This request eliminates four Administrative Assistant 2 positions due to improved efficiency.									
6	9999	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	M501	0	0	0	0	0	0	0.00	0.00
			This request funds an increase to the annual fee received from custodial parents who have never received assistance under Title IV-A of the Social Security Act. Relates to Budget BDR 19A4072091.									
7	9999	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	E228	328,061	-328,061	0	1,266,703	-1,266,703	0	0.00	0.00
			This request funds a State Share of Collections' reserve shortfall with state General Fund.									
Total for Budget Account: 3238					328,061	15,373,421	15,701,482	1,266,703	14,779,683	16,046,386	117.00	117.00

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0	0	3239	HHS-WELFARE - CHILD SUPPORT FEDERAL REIMBURSEMENT	B000	0	25,015,343	25,015,343	0	25,015,343	25,015,343	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3239	HHS-WELFARE - CHILD SUPPORT FEDERAL REIMBURSEMENT	M150	0	1,090,589	1,090,589	0	2,175,227	2,175,227	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
Total for Budget Account: 3239					0	26,105,932	26,105,932	0	27,190,570	27,190,570	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	B000	2,580,421	51,799,471	54,379,892	2,580,421	51,812,564	54,392,985	4.00	4.00
			This request continues funding for four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	M150	0	2,157,516	2,157,516	0	2,161,154	2,161,154	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	M151	0	5,177,192	5,177,192	0	5,177,192	5,177,192	0.00	0.00
			This request funds an increase in projected average number of children served monthly from 104,315 in fiscal year 2018 to 115,393 in state fiscal year 2019 (a 10.62% increase over 2018)to align to projected fiscal year 2019.									
0	0	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	M100	0	-5,388	-5,388	0	-5,559	-5,559	0.00	0.00

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			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	M200	0	1,616,746	1,616,746	0	-860,580	-860,580	0.00	0.00
			This request funds an increase in projected average number of children served monthly from 115,393 in fiscal year 2019 to 119,064 in fiscal year 2020 (a 3.18% increase over 2019) and 113,367 in fiscal year 2021 (a 1.75% decrease over 2019).									
1	9999	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	E246	0	125,562	125,562	0	125,562	125,562	0.00	0.00
			This request funds the addition of two Quality Rating and Improvement System (QRIS) coaches to increase the number of providers enrolled in the process.									
2	9999	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	E277	0	14,166	14,166	0	14,166	14,166	0.00	0.00
			This request adds funding for additional travel to support the Child Care Development Program (CCDP).									
3	9999	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	E710	0	21,146	21,146	0	37,950	37,950	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
4	9999	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	M502	0	5,167,656	5,167,656	0	5,210,904	5,210,904	0.00	0.00
			This request funds a program to implement federal requirements to reimburse child care providers based on the 75th percentile of the current market rate.									
Total for Budget Account: 3267					2,580,421	66,074,067	68,654,488	2,580,421	63,673,353	66,253,774	4.00	4.00

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0	0	4862	HHS-WELFARE - ENERGY ASSISTANCE PROGRAM	B000	0	19,529,482	19,529,482	0	19,567,517	19,567,517	21.00	21.00
This request continues funding for thirty-seven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4862	HHS-WELFARE - ENERGY ASSISTANCE PROGRAM	M150	0	1,122,228	1,122,228	0	1,152,636	1,152,636	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	4862	HHS-WELFARE - ENERGY ASSISTANCE PROGRAM	M151	0	260,620	260,620	0	260,620	260,620	0.00	0.00
This request funds an increase in projected monthly Energy Assistance Program current and arrearage households from 25,512 in fiscal year 2018 to 26,118 in fiscal year 2019 (a 2.38% increase from 2018) to align projected fiscal year 2019. The average Fixed Annual Credit (FAC) is projected at \$598 per household for fiscal year 2019.												
0	0	4862	HHS-WELFARE - ENERGY ASSISTANCE PROGRAM	M100	0	-518	-518	0	-518	-518	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
0	0	4862	HHS-WELFARE - ENERGY ASSISTANCE PROGRAM	M200	0	1,928	1,928	0	2,523	2,523	0.00	0.00
This request funds an increase in projected monthly Energy Assistance Program current and arrearage households from 26,118 in state fiscal year 2019 to 26,122 in fiscal year 2020 (a 0.02% increase from 2019) and 26,123 in fiscal year 2021 (a 0.004% increase from 2019). The average Fixed Annual Credit (FAC) is projected at \$598 per household in 2020 and 2021.												
1	9999	4862	HHS-WELFARE - ENERGY ASSISTANCE PROGRAM	E227	0	88,740	88,740	0	34,740	34,740	0.00	0.00
This request funds business process reengineering services to gain efficiencies in the current Energy Assistant Program's eligibility process.												
2	9999	4862	HHS-WELFARE - ENERGY ASSISTANCE PROGRAM	E710	0	49,705	49,705	0	0	0	0.00	0.00
This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.												

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Total for Budget Account: 4862					0	21,052,185	21,052,185	0	21,017,518	21,017,518	21.00	21.00
Total for Division: 407					88,844,995	263,758,824	352,603,819	91,576,188	264,454,159	356,030,347	1,897.51	1,893.51
Division: 409 DHHS - DIVISION OF CHILD AND FAMILY SERVICES												
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1383	HHS-DCFS - JUVENILE JUSTICE SERVICES	B000	3,915,623	526,865	4,442,488	3,919,233	526,865	4,446,098	4.00	4.00
			This request continues funding for 4 positions and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized.									
0	0	1383	HHS-DCFS - JUVENILE JUSTICE SERVICES	M150	-1,082,984	-83,403	-1,166,387	-1,082,984	-83,271	-1,166,255	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	1383	HHS-DCFS - JUVENILE JUSTICE SERVICES	M100	102	228	330	102	223	325	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	1383	HHS-DCFS - JUVENILE JUSTICE SERVICES	M595	112,462	0	112,462	139,729	0	139,729	1.00	1.00
			This request funds one Criminal Investigator III position to function as the sole Nevada Juvenile Justice PREA Investigator for all three Juvenile Justice facilities, and as needed elsewhere if the situation were to arise. This position will be filled in the Las Vegas or Reno Youth Parole Office, depending on location of selected candidate.									
17	9999	1383	HHS-DCFS - JUVENILE JUSTICE SERVICES	M501	0	0	0	0	0	0	0.00	0.00
			This request is to move costs associated with the PREA Coordinator (Program Officer 3) position from special use category 50 to the standard categories associated with these costs. This decision unit has a zero cost impact on the budget and does not alter the purpose or intent of the funding.									
18	9999	1383	HHS-DCFS - JUVENILE JUSTICE SERVICES	E901	14,350	0	14,350	14,350	0	14,350	0.00	0.00

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			This request transfers funding for the Family Travel Assistance the Nevada Youth Training Center to the Juvenile Justice Programs Office so funding will benefit youth and families from any Juvenile Justice facility.									
Total for Budget Account: 1383					2,959,553	443,690	3,403,243	2,990,430	443,817	3,434,247	5.00	5.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3141	HHS-DCFS - WASHOE COUNTY CHILD WELFARE	B000	16,958,109	18,430,293	35,388,402	16,977,147	18,411,255	35,388,402	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3141	HHS-DCFS - WASHOE COUNTY CHILD WELFARE	M151	114,530	152,992	267,522	115,039	152,483	267,522	0.00	0.00
			This request funds an increase in adoption caseload from 1,410 in fiscal year 2018 to 1,475 in fiscal year 2019 (a 4.56% increase over 2018).									
0	0	3141	HHS-DCFS - WASHOE COUNTY CHILD WELFARE	M200	237,769	317,618	555,387	409,939	543,371	953,310	0.00	0.00
			This request funds an increase in projected adoption caseload from 1,475 in fiscal year 2019 to 1,531 in fiscal year 2020 (a 3.82% increase over 2019) and 1,587 in fiscal year 2021 (a 3.69% increase over 2019).									
Total for Budget Account: 3141					17,310,408	18,900,903	36,211,311	17,502,125	19,107,109	36,609,234	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	B000	52,026,881	56,198,762	108,225,643	52,099,252	56,126,391	108,225,643	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	M150	93,187	0	93,187	93,187	0	93,187	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures, and adjusts for partial year costs for the continuation of programs.									
0	0	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	M151	680,883	934,007	1,614,890	683,989	930,901	1,614,890	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			This request funds an increase in adoption caseload from 4,935 in fiscal year 2018 to 5,167 in fiscal year 2019 (a 4.70% increase over 2018).									
0	0	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	M101	49,750	49,750	99,500	49,250	49,250	98,500	0.00	0.00
			This request funds an increase to the one-time non-recurring legal fee stipend for adoption from \$250 to \$500.									
0	0	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	M200	768,706	1,054,480	1,823,186	1,550,302	2,109,944	3,660,246	0.00	0.00
			This request funds an increase in adoption caseload from 5,167 in fiscal year 2019 to 5,408 in fiscal year 2020 (a 4.66% increase over 2019)and to 5,651 in fiscal year 2021 (a 4.49% increase over 2020).									
Total for Budget Account: 3142					53,619,407	58,236,999	111,856,406	54,475,980	59,216,486	113,692,466	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3143	HHS-DCFS - UNITY/SACWIS	B000	4,073,333	3,538,369	7,611,702	4,129,594	3,582,780	7,712,374	45.00	45.00
			This request continues funding for forty-five positions, associated operating costs, EITS expenditures and computer replacement provide for all DCFS. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3143	HHS-DCFS - UNITY/SACWIS	M150	-281,376	-412,794	-694,170	-274,550	-407,402	-681,952	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.									
0	0	3143	HHS-DCFS - UNITY/SACWIS	M100	-1,455	-1,149	-2,604	-1,455	-1,149	-2,604	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3143	HHS-DCFS - UNITY/SACWIS	E550	205,507	205,506	411,013	231,391	231,390	462,781	2.00	2.00
			This request funds the approved Technology Investment Notification (TIN) to enhance the UNITY system.									
2	9999	3143	HHS-DCFS - UNITY/SACWIS	E225	-33,674	-23,614	-57,288	-17,672	-10,953	-28,625	1.00	1.00
			This request funds one Information Technology Manager position to manage all aspects of the agency's IT operations.									
3	9999	3143	HHS-DCFS - UNITY/SACWIS	E711	93,907	74,137	168,044	93,166	73,552	166,718	0.00	0.00

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			This request funds replacement computer hardware and video conference equipment per Enterprise Information Technology Services' recommended replacement schedule.									
4	9999	3143	HHS-DCFS - UNITY/SACWIS	E712	102,618	81,014	183,632	102,618	81,014	183,632	0.00	0.00
			This request funds Microsoft Office 365 user license renewals for 964 FTE and 32 contractors.									
Total for Budget Account: 3143					4,158,860	3,461,469	7,620,329	4,263,092	3,549,232	7,812,324	48.00	48.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	B000	6,188,988	29,589,176	35,778,164	6,300,712	29,660,009	35,960,721	92.02	92.02
			This request continues funding for 89.02 positions and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized.									
0	0	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	M150	399,715	1,383,669	1,783,384	458,167	1,248,244	1,706,411	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures and adjusts for partial year costs for the continuation of programs.									
0	0	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	M100	-251	-54,940	-55,191	-251	-54,940	-55,191	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	M501	57,907	13,686	71,593	57,907	13,686	71,593	0.00	0.00
			This request funds an increase in travel for the Child & Family Services Reviews (CFSR) to be conducted by DCFS Child Welfare staff.									
2	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E246	0	129,102	129,102	0	163,814	163,814	2.00	2.00
			This decision unit adds a Grants & Projects Analyst 2 position and an Administrative Assistant 3 position previously in Southern Nevada Child and Adolescent Services, budget account 3646.									
3	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E501	0	0	0	0	0	0	0.00	0.00

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			Adjust funding for transfer E901 Transfer-1 BA 3195 to BA 3145 from revenue general ledger 3580 Fed Childrens Justice Grant to revenue general ledger 3583 Fed CBCAP Grant.									
4	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E901	0	915,248	915,248	0	918,894	918,894	1.00	1.00
			This request transfers the Children's Trust Fund funding, the Community-Based Child Abuse Prevention grant, and one Social Services Specialist 3 from the Department of Health and Human Services Grants Management Unit, budget account 3195 to Children, Youth & Family Administration, budget account 3145. Budget Account 3201 is transferring from agency 400 Department of Health and Human Services to agency 409 Division of Child and Family Services.									
5	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E902	0	1,350,000	1,350,000	0	1,350,000	1,350,000	0.00	0.00
			This request transfers the Differential Response program from the Department of Health and Human Services Grants Management Unit, budget account 3195 to Children, Youth & Family Administration, budget account 3145.									
Total for Budget Account: 3145					6,646,359	33,325,941	39,972,300	6,816,535	33,299,707	40,116,242	95.02	95.02

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3147	HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT	B000	2,184,481	2,151,312	4,335,793	2,184,481	2,151,312	4,335,793	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial-year costs have been annualized.									
0	0	3147	HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT	M150	0	35,000	35,000	0	35,000	35,000	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
Total for Budget Account: 3147					2,184,481	2,186,312	4,370,793	2,184,481	2,186,312	4,370,793	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3148	HHS-DCFS - SUMMIT VIEW YOUTH CENTER	B000	8,553,247	89,433	8,642,680	8,718,123	89,433	8,807,556	67.00	67.00
			This request continues funding for 67.00 positions and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized.									
0	0	3148	HHS-DCFS - SUMMIT VIEW YOUTH CENTER	M150	-2,139,500	-19,493	-2,158,993	-2,135,550	-19,493	-2,155,043	0.00	0.00

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			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3148	HHS-DCFS - SUMMIT VIEW YOUTH CENTER	M100	627	0	627	627	0	627	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3148	HHS-DCFS - SUMMIT VIEW YOUTH CENTER	M101	5,290	0	5,290	5,718	0	5,718	0.00	0.00
			This request funds prescription drugs/medical supplies inflation of 3.7% in fiscal year 2020 and an additional 3.9% in fiscal year 2021, and food inflation of 2.2% in fiscal year 2020 and 2.3% in fiscal year 2021.									
1	9999	3148	HHS-DCFS - SUMMIT VIEW YOUTH CENTER	M595	862,752	0	862,752	1,356,219	0	1,356,219	16.00	16.00
			This request funds an increase to direct care staff to meet the Prison Rape Elimination (PREA) mandates. It will include all positions and position related expenses necessary and it will be stagger to allow for half of the positions to be filled in October and the other half to be filled in January.									
6	9999	3148	HHS-DCFS - SUMMIT VIEW YOUTH CENTER	E230	-13,231	0	-13,231	14,680	0	14,680	2.00	2.00
			This request funds the replacement of the recently terminated Case Management contract (Children's Cabinet) with two new permanent Psychiatric Caseworker positions.									

Total for Budget Account: 3148					7,269,185	69,940	7,339,125	7,959,817	69,940	8,029,757	85.00	85.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3179	HHS-DCFS - CALIENTE YOUTH CENTER	B000	9,694,659	402,079	10,096,738	9,899,880	402,079	10,301,959	95.00	95.00
			This request continues funding for 95.00 positions and associated operating costs for the Caliente Youth Center. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3179	HHS-DCFS - CALIENTE YOUTH CENTER	M150	-884,074	0	-884,074	-882,213	0	-882,213	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									

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0	0	3179	HHS-DCFS - CALIENTE YOUTH CENTER	M100	-5,022	0	-5,022	-5,022	0	-5,022	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3179	HHS-DCFS - CALIENTE YOUTH CENTER	M101	15,251	0	15,251	16,009	0	16,009	0.00	0.00
			This request funds prescription drugs/medical supplies, inflation of 3.7% in fiscal year 2020 and an additional 3.9% in fiscal year 2021, and food inflation of 2.2% in fiscal year 2020 and 2.3% in fiscal year 2021.									
1	9999	3179	HHS-DCFS - CALIENTE YOUTH CENTER	M595	1,853,774	0	1,853,774	4,502,364	0	4,502,364	42.00	54.00
			This request funds an increase to direct care staff to meet the Prison Rape Elimination (PREA) mandates. It will include all positions and position-related expenses necessary.									

Total for Budget Account: 3179					10,674,588	402,079	11,076,667	13,531,018	402,079	13,933,097	137.00	149.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3181	HHS-DCFS - VICTIMS OF DOMESTIC VIOLENCE	B000	0	3,336,433	3,336,433	0	3,336,433	3,336,433	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.									

Total for Budget Account: 3181					0	3,336,433	3,336,433	0	3,336,433	3,336,433	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	B000	8,993,167	12,695,044	21,688,211	9,255,576	12,749,866	22,005,442	143.00	143.00
			This request continues funding for 143 positions and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized.									
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	M150	-548,589	37,762	-510,827	-639,995	17,018	-622,977	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									

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0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	M151	181,713	120,225	301,938	181,713	120,225	301,938	0.00	0.00
			This request funds an increase in projected adoption caseload from average 488 per month in fiscal year 2018 to average 521 per month in fiscal year 2020, a 6.14 % increase over 2018 and average 538 per month in fiscal year 2021, a .0616% increase over fiscal year fiscal year 2019.									
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	M100	-598	-5,147	-5,745	-536	-6,406	-6,942	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	M101	4,250	4,250	8,500	2,750	2,750	5,500	0.00	0.00
			This request funds an increase to the one-time non-recurring legal fee stipend for adoption from \$250 to \$500.									
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	M200	53,996	69,978	123,974	108,824	141,034	249,858	0.00	0.00
			This request funds an increase in projected adoption caseload from average 488 per month in fiscal year 2018 to average 521 per month in fiscal year 2020, a 6.14 % increase over 2018 and average 538 per month in fiscal year 2021, a .0616% increase over fiscal year fiscal year 2019.									
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	M201	1,440	601	2,041	1,440	601	2,041	0.00	0.00
			This request funds an increase in projected adoption caseload from average 488 per month in fiscal year 2018 to average 521 per month in fiscal year 2020, a 6.14 % increase over 2018 and average 538 per month in fiscal year 2021, a .0616% increase over fiscal year fiscal year 2019.									
1	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	M502	239,836	56,686	296,522	304,738	72,026	376,764	5.00	5.00
			This request funds five new positions to comply with Commercial Sexual Exploitation of Children (CSEC) and Comprehensive Addiction Recovery Act (CARA) requirements.									
2	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	M501	232,080	54,853	286,933	293,808	69,443	363,251	5.00	5.00
			This request funds five new positions to comply with the recommendations in the Program Improvement Plan issued by the Federal oversight agency.									
3	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	E229	-517,852	517,852	0	-517,852	517,852	0	0.00	0.00

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			This request funds a General Fund decrease in order to establish TANF funding in the Rural Child Welfare account to support the first 120 days of a youth's care.									
Total for Budget Account: 3229					8,639,443	13,552,104	22,191,547	8,990,466	13,684,409	22,674,875	153.00	153.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3242	HHS-DCFS - CHILD WELFARE TRUST	B000	0	178,227	178,227	0	178,227	178,227	0.00	0.00
			This request continues funding for twenty-six positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3242	HHS-DCFS - CHILD WELFARE TRUST	M150	0	0	0	0	0	0	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
Total for Budget Account: 3242					0	178,227	178,227	0	178,227	178,227	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3250	HHS-DCFS - TRANSITION FROM FOSTER CARE	B000	0	1,429,415	1,429,415	0	1,429,415	1,429,415	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial-year costs have been annualized.									
0	0	3250	HHS-DCFS - TRANSITION FROM FOSTER CARE	M150	0	-429,415	-429,415	0	-429,415	-429,415	0.00	0.00
			This request adjusts base expenditures, including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.									
Total for Budget Account: 3250					0	1,000,000	1,000,000	0	1,000,000	1,000,000	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3251	HHS-DCFS - REVIEW OF DEATH OF CHILDREN	B000	0	129,397	129,397	0	129,397	129,397	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial-year costs have been annualized.									

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Total for Budget Account: 3251					0	129,397	129,397	0	129,397	129,397	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	B000	8,832,346	221,389	9,053,735	8,982,997	221,389	9,204,386	81.00	81.00
			This request continues funding for eighty-one positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	M150	-1,388,435	-12,371	-1,400,806	-1,388,435	-12,371	-1,400,806	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.									
0	0	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	M100	-2,538	0	-2,538	-2,538	0	-2,538	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	M101	7,640	0	7,640	8,208	0	8,208	0.00	0.00
			This request funds prescription drugs/medical supplies inflation of 3.7% in fiscal year 2020 and an additional 3.9% in fiscal year 2021, and food inflation of 2.2% in fiscal year 2020 and 2.3% in fiscal year 2021.									
1	9999	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	M595	853,753	0	853,753	1,874,879	0	1,874,879	26.00	26.00
			This request funds an increase to direct care staff to meet the Prison Rape Elimination (PREA) mandates. It will include all positions and position related expenses necessary.									
18	9999	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	E901	-14,350	0	-14,350	-14,350	0	-14,350	0.00	0.00
			This request transfers funding for the Family Travel Assistance the Nevada Youth Training Center to the Juvenile Justice Programs Office so funding will benefit youth and families from any Juvenile Justice facility.									
Total for Budget Account: 3259					8,288,416	209,018	8,497,434	9,460,761	209,018	9,669,779	107.00	107.00

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0	0	3263	HHS-DCFS - YOUTH PAROLE SERVICES	B000	3,336,712	3,407,711	6,744,423	3,395,924	3,466,924	6,862,848	46.51	46.51
			This request continues funding for 46.51 positions and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized.									
0	0	3263	HHS-DCFS - YOUTH PAROLE SERVICES	M150	-73,195	-20,804	-93,999	-69,868	-17,477	-87,345	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3263	HHS-DCFS - YOUTH PAROLE SERVICES	M100	-33,093	-33,934	-67,027	-33,093	-33,934	-67,027	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3263	HHS-DCFS - YOUTH PAROLE SERVICES	M101	24	25	49	27	26	53	0.00	0.00
			This request funds prescription drugs/medical supplies inflation of 3.7% in fiscal year 2020 and an additional 3.9% in fiscal year 2021, and food inflation of 2.2% in fiscal year 2020 and 2.3% in fiscal year 2021.									
2	9999	3263	HHS-DCFS - YOUTH PAROLE SERVICES	E715	2,992	2,993	5,985	2,992	2,993	5,985	0.00	0.00
			This request adjusts the budget to match the 2017 Legislative intent for future years in regard to officer safety vests.									
20	9999	3263	HHS-DCFS - YOUTH PAROLE SERVICES	M800	-40	-40	-80	-40	-40	-80	0.00	0.00
Total for Budget Account: 3263					3,233,400	3,355,951	6,589,351	3,295,942	3,418,492	6,714,434	46.51	46.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	B000	3,939,890	5,992,972	9,932,862	4,100,945	6,060,180	10,161,125	105.04	105.04
			This request continues funding for 105.04 positions and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized.									
0	0	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	M150	-75,407	-58,967	-134,374	-74,036	-58,122	-132,158	0.00	0.00

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			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment and adjustments for partial year costs for the continuation of programs.									
0	0	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	M100	496	-6,170	-5,674	496	-7,128	-6,632	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	M101	4,140	1,433	5,573	6,472	2,228	8,700	0.00	0.00
			This request funds agency-specific inflation for the following expenditures: medical services, medical supplies, pharmacy, and food. Prescription drugs and medical supply expenditures have an inflation rate of 3.7% in fiscal year 2020 and an additional 3.9% in fiscal year 2021. Food has an inflation rate of 2.2% in fiscal year 2020 and an additional 2.3% in fiscal year 2021.									
2	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E227	367,786	318,729	686,515	-486,448	1,336,524	850,076	7.00	7.00
			This request converts the existing treatment home facilities to Psychiatric Residential Treatment Facilities (PRTF).									
Total for Budget Account: 3281					4,236,905	6,247,997	10,484,902	3,547,429	7,333,682	10,881,111	112.04	112.04

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	B000	13,793,858	17,724,477	31,518,335	14,226,725	17,875,154	32,101,879	279.59	279.59
			This request continues funding for 269.59 positions and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized.									
			There are no positions in this budget account that will be vacant at least 12 months as of September 1st.									
0	0	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	M150	-1,163,652	-2,153,637	-3,317,289	-1,133,997	-4,047,812	-5,181,809	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment,and adjustments for partial year costs for the continuation of programs.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	M100	-2,752	-27,225	-29,977	-2,756	-45,516	-48,272	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	M101	11,221	9,739	20,960	17,716	15,321	33,037	0.00	0.00
			This request funds agency-specific inflation for the following expenditures: medical services, medical supplies, pharmacy, and food. Prescription drugs and medical supply expenditures have an inflation rate of 3.7 percent in fiscal year 2020 and an additional 3.9 percent in fiscal year 2021. Food has an inflation rate of 2.2% in fiscal year 2020 and an additional 2.3% in fiscal year 2021.									
2	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E227	59,789	630,856	690,645	-631,259	1,489,728	858,469	7.00	7.00
			This request converts the existing treatment home facilities to Psychiatric Residential Treatment Facilities (PRTF).									
9	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E490	-3,931	-730,403	-734,334	-4,150	-988,830	-992,980	-10.00	-10.00
			This request eliminates the System of Care grant and positions when the grant expires on September 30, 2019.									

Total for Budget Account: 3646					12,694,533	15,453,807	28,148,340	12,472,279	14,298,045	26,770,324	276.59	276.59
Total for Division: 409					141,915,538	160,490,267	302,405,805	147,490,355	161,862,385	309,352,740	1,065.16	1,077.16
Total for Department: 40					1,488,966,280	4,724,223,384	6,213,189,664	1,578,352,280	4,738,478,998	6,316,831,278	6,291.35	6,306.35

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3650	MILITARY	B000	3,937,559	14,824,780	18,762,339	3,978,753	14,948,399	18,927,152	102.51	102.51
0	0	3650	MILITARY	M150	-345,942	2,507,450	2,161,508	-345,942	2,514,740	2,168,798	0.00	0.00
0	0	3650	MILITARY	M100	-46,927	0	-46,927	-46,927	0	-46,927	0.00	0.00
1	9999	3650	MILITARY	E233	17,769	0	17,769	17,769	0	17,769	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			This decision unit requests additional funds for travel expenses of The Adjutant General, Facility Manager, and administration staff.									
2	9999	3650	MILITARY	E234	26,875	0	26,875	10,578	0	10,578	0.00	0.00
			This decision unit requests funds for additional training expenses for Office of the Military personnel.									
3	9999	3650	MILITARY	E720	5,082	0	5,082	5,082	0	5,082	0.00	0.00
			This decision unit requests for a Fleet Services vehicle for the Facilities Manager.									
4	9999	3650	MILITARY	E730	40,000	40,000	80,000	8,469	8,469	16,938	0.00	0.00
			This decision unit requests funds for region four (Las Vegas) for structural repair due to damage and requests funds to upgrade the entrance and flag pole bollard lighting with light-emitting diode lighting.									
5	9999	3650	MILITARY	E721	47,500	47,500	95,000	40,250	40,250	80,500	0.00	0.00
			This decision unit requests the funds for various new equipment for all regions statewide. Region one (Reno/Stead) needs one weed spraying trailer, one towable water trailer, one skid steer, and one sweeper attachment. Region three (Carlin) needs one manlift. Region four (Las Vegas) needs one forklift and one Bobcat chipper attachment.									
6	9999	3650	MILITARY	E710	4,669	4,670	9,339	14,007	14,007	28,014	0.00	0.00
			This decision unit requests funds for the replacement of seven agency vehicles with fleet services vehicles for regions one (Reno/Stead), two (Carson City), and four (Las Vegas).									
7	9999	3650	MILITARY	E712	6,825	0	6,825	9,393	0	9,393	0.00	0.00
			This decision unit requests funds to replace five computers in year one and seven computers and software in year two.									
8	9999	3650	MILITARY	E226	1,365	0	1,365	0	0	0	0.00	0.00
			This decision unit requests funds to purchase a computer system for state employees working at the Nevada Air National Guard Base in Reno.									
9	9999	3650	MILITARY	E722	0	400,000	400,000	0	400,000	400,000	0.00	0.00
			This decision unit requests authority for equipment purchases that are 100% federally reimbursed by the Telecommunications Program of the Nevada Army National Guard.									
10	9999	3650	MILITARY	E352	0	700,000	700,000	0	700,000	700,000	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			This decision unit requests authority for physical security upgrades of the Nevada National Guards bases throughout the state. This is 100% federally reimbursed.									
11	9999	3650	MILITARY	E229	0	63,693	63,693	0	86,758	86,758	1.00	1.00
			This decision unit requests funds for a new Information Technology Technician V position. This is a 100% federally reimbursed position.									
12	9999	3650	MILITARY	E230	0	176,900	176,900	0	241,016	241,016	3.00	3.00
			This decision unit requests funds for three new Firefighter/Driver Operator positions. These are 100% federally reimbursed positions.									
13	9999	3650	MILITARY	E231	0	99,657	99,657	0	131,824	131,824	1.00	1.00
			This decision unit requests funds for a Project Manager II position. This is 100% federally reimbursed.									

Total for Budget Account: 3650					3,694,775	18,864,650	22,559,425	3,691,432	19,085,463	22,776,895	107.51	107.51
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3652	MILITARY - ADJUTANT GENERAL'S SPECIAL ARMORY ACCT	B000	0	0	0	0	0	0	0.00	0.00

Total for Budget Account: 3652					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 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3653	MILITARY NATIONAL GUARD BENEFITS	B000	57,818	0	57,818	57,818	0	57,818	0.00	0.00

Total for Budget Account: 3653					57,818	0	57,818	57,818	0	57,818	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3654	MILITARY PATRIOT RELIEF FUND	B000	62,272	40,228	102,500	102,240	260	102,500	0.00	0.00

Total for Budget Account: 3654					62,272	40,228	102,500	102,240	260	102,500	0.00	0.00
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0	0	3655	MILITARY EMERGENCY OPERATIONS CENTER	B000	0	381,552	381,552	0	385,138	385,138	2.00	2.00
0	0	3655	MILITARY EMERGENCY OPERATIONS CENTER	M150	0	1,234	1,234	0	1,234	1,234	0.00	0.00
0	0	3655	MILITARY EMERGENCY OPERATIONS CENTER	M100	0	-4,148	-4,148	0	-4,148	-4,148	0.00	0.00
1	9999	3655	MILITARY EMERGENCY OPERATIONS CENTER	E225	0	100,000	100,000	0	0	0	0.00	0.00
This decision unit requests authority to expend rental income for facility maintenance projects.												

Total for Budget Account: 3655					0	478,638	478,638	0	382,224	382,224	2.00	2.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3658	MILITARY - STATE ACTIVE DUTY	B000	0	102,794,004	102,794,004	0	102,794,004	102,794,004	799.00	799.00
0	0	3658	MILITARY - STATE ACTIVE DUTY	M150	0	-101,594,004	-101,594,004	0	-101,594,004	-101,594,004	0.00	0.00

Total for Budget Account: 3658					0	1,200,000	1,200,000	0	1,200,000	1,200,000	799.00	799.00
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Total for Division: 431					3,814,865	20,583,516	24,398,381	3,851,490	20,667,947	24,519,437	908.51	908.51
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Total for Department: 43					3,814,865	20,583,516	24,398,381	3,851,490	20,667,947	24,519,437	908.51	908.51
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Department: 44 DEPARTMENT OF CORRECTIONS

Division: 440 DEPARTMENT OF CORRECTIONS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3706	NDOC - PRISON MEDICAL CARE	B000	50,090,574	4,343,376	54,433,950	50,257,339	4,343,376	54,600,715	288.62	288.62
This request continues funding for 288.62 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
[See Attachment]												
0	0	3706	NDOC - PRISON MEDICAL CARE	M150	-2,866,208	-464,180	-3,330,388	-2,845,627	-484,761	-3,330,388	0.00	0.00
This adjustment recognizes the difference between the												

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			actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.									
0	0	3706	NDOC - PRISON MEDICAL CARE	M151	3,912	0	3,912	3,912	0	3,912	0.00	0.00
			This adjustment recognizes the difference between the actual caseload expenditures for fiscal year 2018 and the anticipated caseload expenditures for the 2019-21 biennium.									
0	0	3706	NDOC - PRISON MEDICAL CARE	M100	8,700	0	8,700	8,700	0	8,700	0.00	0.00
0	0	3706	NDOC - PRISON MEDICAL CARE	M101	1,396,948	0	1,396,948	2,191,728	0	2,191,728	0.00	0.00
			This request funds medical inflation of 3.7% in State Fiscal Year 2020 and an additional 3.9% in State Fiscal Year 2021.									
0	0	3706	NDOC - PRISON MEDICAL CARE	M200	166,957	0	166,957	255,617	0	255,617	0.00	0.00
			This request funds an increase in projected department-wide inmate population from 13,388 in state fiscal year 2018 to 13,501 in state fiscal year 2020 (0.8% increase over 2018) and 13,561 in state fiscal year 2021 (1.3% increase over 2018).									
1	9999	3706	NDOC - PRISON MEDICAL CARE	E902	-76,142	0	-76,142	-79,101	0	-79,101	-1.00	-1.00
			Transfers one Therapeutic Recreational Specialist PCN J451 from BA 3706 to BA 3711 to properly align supervision and authority.									
2	9999	3706	NDOC - PRISON MEDICAL CARE	E353	146,538	0	146,538	146,538	0	146,538	0.00	0.00
			This funding provides for 100 inmates to be returned to NDOC from Eloy, Arizona and estimated medical costs.									
Total for Budget Account: 3706					48,871,279	3,879,196	52,750,475	49,939,106	3,858,615	53,797,721	287.62	287.62

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3708	NDOC - OFFENDERS' STORE FUND	B000	0	20,645,045	20,645,045	0	20,748,744	20,748,744	59.00	59.00
			This request continues funding for 59 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3708	NDOC - OFFENDERS' STORE FUND	M150	0	-1,082,667	-1,082,667	0	-577,743	-577,743	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									

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0	0	3708	NDOC - OFFENDERS' STORE FUND	M100	0	-2,084	-2,084	0	-2,084	-2,084	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3708	NDOC - OFFENDERS' STORE FUND	M200	0	77,471	77,471	0	118,605	118,605	0.00	0.00
			This request funds an increase in projected department-wide inmate population from 13,388 in state fiscal year 2018 to 13,501 in state fiscal year 2020 (1.008% increase over 2018) and 13,561 in fiscal year 2021 (1.012% increase over 2018).									
1	9999	3708	NDOC - OFFENDERS' STORE FUND	E225	0	110,222	110,222	0	149,531	149,531	3.00	3.00
			This request provides funding for three new Retail Storekeeper I positions at High Desert State Prison (HDSP) to provide additional staffing necessary to meet the demands of delivering commissary to the inmate in their housing units.									
2	9999	3708	NDOC - OFFENDERS' STORE FUND	E226	0	73,481	73,481	0	99,886	99,886	2.00	2.00
			This request provides funding for two new Retail Storekeeper I positions at High Desert State Prison (HDSP) to support the Package Program managed by the Inmate Commissary Section.									
3	9999	3708	NDOC - OFFENDERS' STORE FUND	E227	0	36,743	36,743	0	49,945	49,945	1.00	1.00
			This request provides funding for one new Retail Storekeeper I position at Northern Nevada Correctional Center (NNCC) to perform duties added to the NNCC Inmate Commissary.									
4	9999	3708	NDOC - OFFENDERS' STORE FUND	E228	0	39,710	39,710	0	53,864	53,864	1.00	1.00
			This request is for one Retail Storekeeper (RSK) 2 position for the FMWCC Commissary and for per diem and mileage associated with the 2-week new Correctional Employee training to the additional Retail Storekeeper (RSK) 2 position requested at FMWCC by the Inmate Commissary Section.									
5	9999	3708	NDOC - OFFENDERS' STORE FUND	E229	0	39,059	39,059	0	53,213	53,213	1.00	1.00
			This request provides funding for one new Retail Storekeeper II position at Ely State Prison (ESP) to perform duties added to the ESP Inmate Commissary. This position will also support the fulfillment of commissary orders for inmates housed at Ely Conservation Camp (ECC) since the facility does not have its own commissary operations.									

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6	9999	3708	NDOC - OFFENDERS' STORE FUND	E230	0	39,059	39,059	0	53,213	53,213	1.00	1.00
This request provides funding for one new Retail Storekeeper II position at Lovelock Correctional Center (LCC) to perform duties added by the need to change how contracted vendor sales are delivered to inmates and support distribution of commissary purchases to inmates through an additional service window at the LCC Inmate Commissary.												
7	9999	3708	NDOC - OFFENDERS' STORE FUND	E231	0	40,388	40,388	0	48,672	48,672	1.00	1.00
This request provides funding for one new Administrative Assistant I position in the Inmate Services Administration Office centrally support and coordinate the increased demand of Inmate Services duties statewide.												
8	9999	3708	NDOC - OFFENDERS' STORE FUND	E232	0	1,114	1,114	0	1,114	1,114	0.00	0.00
This request provides funding for per diem, meals, incidentals and personal mileage associated with travel from Las Vegas to Carson City for the Inmate Commissary Section's Retail Storekeeper (RSK) 4 located at HDSP for NDOC mandatory training.												
10	9999	3708	NDOC - OFFENDERS' STORE FUND	E710	0	5,106	5,106	0	5,106	5,106	0.00	0.00
This request funds one lease Ricoh Copier to replace one Xerox Copier lease for the High Desert State Prison (HDSP) Commissary. The Xerox copier lease expires June 1, 2019.												
11	9999	3708	NDOC - OFFENDERS' STORE FUND	E711	0	0	0	0	15,732	15,732	0.00	0.00
This request funds ten caged security carts used to store commissary purchases sorted in bags to be delivered to inmates in their housing units and one two-door freezer for the HDSP Commissary.												
12	9999	3708	NDOC - OFFENDERS' STORE FUND	E712	0	0	0	0	4,002	4,002	0.00	0.00
This request funds one ice machine with bin for the Florence McClure Women's Correctional Center (FMWCC).												
13	9999	3708	NDOC - OFFENDERS' STORE FUND	E713	0	0	0	0	4,352	4,352	0.00	0.00
This request funds one two-door freezer for the Lovelock Correctional Center (LCC) Commissary.												
14	9999	3708	NDOC - OFFENDERS' STORE FUND	E714	0	0	0	0	4,352	4,352	0.00	0.00
This request funds one two-door freezer for the Carlin Conservation Camp (CCC) Commissary.												

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15	9999	3708	NDOC - OFFENDERS' STORE FUND	E715	0	0	0	0	5,196	5,196	0.00	0.00
This request funds four caged security carts used to store commissary purchases sorted in bags to be delivered to inmates in their housing units and one two-door freezer for the ESP Commissary.												
16	9999	3708	NDOC - OFFENDERS' STORE FUND	E716	0	8,025	8,025	0	0	0	0.00	0.00
This request funds for one ice machine with head and bin for the Southern Desert Correctional Center (SDCC) Commissary.												
17	9999	3708	NDOC - OFFENDERS' STORE FUND	E717	0	20,808	20,808	0	3,662	3,662	0.00	0.00
This request funds for two three-door freezers, two three-door refrigerators and one ice machine with head for the Three Lakes Valley Conservation Camp (TLVCC) Commissary.												
18	9999	3708	NDOC - OFFENDERS' STORE FUND	E718	0	7,822	7,822	0	0	0	0.00	0.00
This request funds for one two-door freezer and one two-door refrigerator for the Pioche Conservation Camp (PCC) Commissary.												
19	9999	3708	NDOC - OFFENDERS' STORE FUND	E719	0	5,690	5,690	0	7,088	7,088	0.00	0.00
This request funds for one ice machine with bin for the Warm Springs Correctional Center (WSCC) and one single-door freezer, one ice machine with bin and one chest freezer for the Stewart Conservation Camp (SCC) Commissary.												
20	9999	3708	NDOC - OFFENDERS' STORE FUND	E720	0	11,905	11,905	0	0	0	0.00	0.00
This request funds one new storage shed for the High Desert State Prison (HDSP) Commissary.												
21	9999	3708	NDOC - OFFENDERS' STORE FUND	E721	0	2,755	2,755	0	2,755	2,755	0.00	0.00
This request funds one lease Ricoh Copier for the Florence McClure Women's Correctional Center (FMWCC) Commissary.												
22	9999	3708	NDOC - OFFENDERS' STORE FUND	E722	0	11,905	11,905	0	0	0	0.00	0.00
This request funds one new storage shed for the Lovelock Correctional Center (LCC) Commissary.												

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23	9999	3708	NDOC - OFFENDERS' STORE FUND	E723	0	2,755	2,755	0	2,755	2,755	0.00	0.00
This request funds one lease Ricoh Copier for the Lovelock Correctional Center (LCC) Commissary.												
24	9999	3708	NDOC - OFFENDERS' STORE FUND	E724	0	2,839	2,839	0	2,839	2,839	0.00	0.00
This request funds one lease Ricoh Copier for the Southern Desert Correctional Center (SDCC) Commissary.												
25	9999	3708	NDOC - OFFENDERS' STORE FUND	E725	0	2,587	2,587	0	2,587	2,587	0.00	0.00
This request funds one lease Ricoh Copier for the Northern Nevada Correctional Center (NNCC) Commissary.												
Total for Budget Account: 3708					0	20,099,738	20,099,738	0	20,857,386	20,857,386	69.00	69.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3710	NDOC - DIRECTOR'S OFFICE	B000	33,838,650	277,113	34,115,763	34,165,453	279,448	34,444,901	189.51	189.51
This request continues funding for 189.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3710	NDOC - DIRECTOR'S OFFICE	M150	-5,216,693	-34,669	-5,251,362	-5,056,597	-34,669	-5,091,266	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	3710	NDOC - DIRECTOR'S OFFICE	M151	5,575,806	0	5,575,806	5,715,236	0	5,715,236	0.00	0.00
This decision unit provides for the incremental cost of providing existing services to an increased/decreased number of inmates. Base caseload is adjusted in M-151 based on applicable activities.												
0	0	3710	NDOC - DIRECTOR'S OFFICE	M100	-297,880	0	-297,880	-297,880	0	-297,880	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
0	0	3710	NDOC - DIRECTOR'S OFFICE	M200	263,558	0	263,558	270,571	0	270,571	0.00	0.00
This request funds an increase in projected department-wide inmate population from 13,388 in state fiscal year 2018 to 13,501 in state fiscal year 2020 (.83% increase over 2018) and 13,561 in state fiscal year 2021 (1.27% increase over 2018).												

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1	9999	3710	NDOC - DIRECTOR'S OFFICE	E353	-2,919,270	0	-2,919,270	-2,992,270	0	-2,992,270	0.00	0.00
			The NDOC is requesting to maintain funding for up to 100 inmates to be placed in out of state facilities by Core Civic in Arizona and return 100 inmates from CoreCivic to Southern Desert Correctional Center.									
5	9999	3710	NDOC - DIRECTOR'S OFFICE	E550	1,820,200	0	1,820,200	0	0	0	0.00	0.00
			In the 2016-2019 Biennium (FY18/19) the legislature approved a Technology Investment Notification (TIN) for the evaluation of whether or not NDOC should continue to use Syscon (NOTIS) with its Oracle support and security issues. Additionally, NDOC was awarded a TIN for implementing an EMR (Electronic Medical Records) system. It has been determined that the best value for NDOC and all its partners is to remain with Syscon and implement an EMR within Syscon. The Oracle support and security issues will be addressed and the EMR system will be deployed using these TINs. Having committed to Syscon (NOTIS), subsequent enhancements are needed which are included in this request.									
6	9999	3710	NDOC - DIRECTOR'S OFFICE	E551	623,060	0	623,060	0	0	0	0.00	0.00
			This TIN is for the installation of Key Control systems at all Nevada Department of Corrections facilities.									
7	9999	3710	NDOC - DIRECTOR'S OFFICE	E552	1,465,235	0	1,465,235	0	0	0	0.00	0.00
			This Technology Investment Notification (TIN) is to provide wireless networking capabilities at all Nevada Department of Corrections facilities.									

Total for Budget Account: 3710					35,152,666	242,444	35,395,110	31,804,513	244,779	32,049,292	189.51	189.51
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3711	NDOC - CORRECTIONAL PROGRAMS	B000	8,716,641	1,969,441	10,686,082	8,905,393	1,992,376	10,897,769	99.00	99.00
			This request continues funding for 99 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3711	NDOC - CORRECTIONAL PROGRAMS	M150	-1,049,863	-1,383,355	-2,433,218	-1,048,133	-1,438,013	-2,486,146	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2020-21 biennium.									
0	0	3711	NDOC - CORRECTIONAL PROGRAMS	M100	636	0	636	636	0	636	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									

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1	9999	3711	NDOC - CORRECTIONAL PROGRAMS	E490	0	0	0	0	-75,669	-75,669	0.00	-1.00
			This decision unit expires one Substance Abuse Counselor 3 position that was funded 75 percent with federal Residential Substance Abuse Treatment (RSAT) grant funds. This position has been grant funded from federal fiscal year 2007 - 2015.									
2	9999	3711	NDOC - CORRECTIONAL PROGRAMS	E350	0	0	0	56,752	18,917	75,669	0.00	1.00
			This decision unit requests the retention of one Substance Abuse Counselor position that is no longer going to be funded by the federal Residential Substance Abuse Treatment (RSAT) grant.									
3	9999	3711	NDOC - CORRECTIONAL PROGRAMS	E351	0	0	0	0	135,462	135,462	0.00	2.00
			This decision unit establishes authority for one new Substance Abuse Counselor (SAC) 3 and one new SAC 2 funded 75 percent with Residential Substance Abuse Treatment (RSAT) federal grant funds and 25 percent with Inmate Welfare Account funds beginning in state fiscal year 2021.									
4	9999	3711	NDOC - CORRECTIONAL PROGRAMS	E902	76,142	0	76,142	79,101	0	79,101	1.00	1.00
			Transfers one Therapeutic Recreational Specialist PCN J451 from BA 3706 to BA 3711 to properly align supervision and authority.									
Total for Budget Account: 3711					7,743,556	586,086	8,329,642	7,993,749	633,073	8,626,822	100.00	102.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3714	NDOC - ONE-SHOT APPROPRIATIONS	B000	227,405	0	227,405	227,405	0	227,405	0.00	0.00
0	0	3714	NDOC - ONE-SHOT APPROPRIATIONS	M150	-227,405	0	-227,405	-227,405	0	-227,405	0.00	0.00
Total for Budget Account: 3714					0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3715	NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER	B000	225,581	0	225,581	225,581	0	225,581	1.00	1.00

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0	0	3715	NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER	M150	701	0	701	-2,551	0	-2,551	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3715	NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER	M100	330	0	330	330	0	330	0.00	0.00
Total for Budget Account: 3715					226,612	0	226,612	223,360	0	223,360	1.00	1.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	B000	12,343,388	31,071	12,374,459	12,564,437	31,071	12,595,508	119.00	119.00
			This request continues funding for 119 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	M150	-239,480	-3,018	-242,498	-241,497	-3,018	-244,515	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	M151	65,627	0	65,627	65,627	0	65,627	0.00	0.00
			This decision unit provides for the incremental cost of providing existing services to an increased/decreased number of inmates. Base caseload is adjusted in M-151 based on applicable activities.									
0	0	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	M100	914	0	914	914	0	914	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	M200	16,997	257	17,254	-3,416	-51	-3,467	0.00	0.00
			This request funds an increase in projected department-wide inmate population from 13,388 in state fiscal year 2018 to 13,501 in state fiscal year 2020 (.87% increase over 2018) and 13,561 in state fiscal year 2021 (1.28% increase over 2018).									

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Total for Budget Account: 3716					12,187,446	28,310	12,215,756	12,386,065	28,002	12,414,067	119.00	119.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	B000	32,858,325	206,602	33,064,927	33,546,696	206,602	33,753,298	294.00	294.00
			This request continues funding for 294 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	M150	-2,220,765	0	-2,220,765	-2,322,149	0	-2,322,149	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	M151	-238,697	0	-238,697	-238,697	0	-238,697	0.00	0.00
			This decision unit provides for the incremental cost of providing existing services to an increased/decreased number of inmates. Base caseload is adjusted in M-151 based on applicable activities.									
0	0	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	M100	372	0	372	372	0	372	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	M200	-43,600	-1,630	-45,230	-126,552	-4,747	-131,299	0.00	0.00
			This request funds an increase in projected department-wide inmate population from 13,388 in state fiscal year 2018 to 13,501 in state fiscal year 2020 (.87% increase over 2018) and 13,561 in state fiscal year 2021 (1.28% increase over 2018).									
Total for Budget Account: 3717					30,355,635	204,972	30,560,607	30,859,670	201,855	31,061,525	294.00	294.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3718	NDOC - NEVADA STATE PRISON	B000	88,708	0	88,708	88,708	0	88,708	0.00	0.00
			This request continues funding to maintain a closed facility. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3718	NDOC - NEVADA STATE PRISON	M150	-21,398	0	-21,398	-22,968	0	-22,968	0.00	0.00

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			This adjustment recognizes the difference between the actual expenditures for state fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.									
0	0	3718	NDOC - NEVADA STATE PRISON	M100	-35	0	-35	-35	0	-35	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
Total for Budget Account: 3718					67,275	0	67,275	65,705	0	65,705	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3719	NDOC - PRISON INDUSTRY	B000	0	4,793,425	4,793,425	0	4,821,630	4,821,630	19.00	19.00
			This request continues funding for 19 positions and associated operating costs. Two positions have been vacant over 12 months. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3719	NDOC - PRISON INDUSTRY	M150	0	160,258	160,258	0	160,966	160,966	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.									
0	0	3719	NDOC - PRISON INDUSTRY	M100	0	-11,575	-11,575	0	-11,575	-11,575	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3719	NDOC - PRISON INDUSTRY	E710	0	10,796	10,796	0	10,796	10,796	0.00	0.00
			These requests replacement of computers used for the print shop's customer orders and also for Prison Industries free staff. Free staff consist of 19 FTE's.									
2	9999	3719	NDOC - PRISON INDUSTRY	E720	0	23,785	23,785	0	0	0	0.00	0.00
			A latex printer would be used for the print shop's customer orders.									
Total for Budget Account: 3719					0	4,976,689	4,976,689	0	4,981,817	4,981,817	19.00	19.00

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0	0	3722	NDOC - STEWART CONSERVATION CAMP	B000	1,880,785	148,578	2,029,363	1,914,889	148,578	2,063,467	15.00	15.00
			This request continues funding for 15 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3722	NDOC - STEWART CONSERVATION CAMP	M150	21,317	0	21,317	21,160	0	21,160	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3722	NDOC - STEWART CONSERVATION CAMP	M151	-81,329	0	-81,329	-81,329	0	-81,329	0.00	0.00
			This decision unit provides for the incremental cost of providing existing services to an increased/decreased number of inmates. Base caseload is adjusted in M-151 based on applicable activities.									
0	0	3722	NDOC - STEWART CONSERVATION CAMP	M100	566	0	566	566	0	566	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3722	NDOC - STEWART CONSERVATION CAMP	M200	-16,400	-9,378	-25,778	-14,998	-8,597	-23,595	0.00	0.00
			This request funds an increase in projected department-wide inmate population from 13,388 in state fiscal year 2018 to 13,501 in state fiscal year 2020 (.87% increase over 2018) and 13,561 in state fiscal year 2021 (1.28% increase over 2018).									

Total for Budget Account: 3722					1,804,939	139,200	1,944,139	1,840,288	139,981	1,980,269	15.00	15.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3723	NDOC - PIOCHE CONSERVATION CAMP	B000	1,936,258	29,588	1,965,846	1,976,894	29,588	2,006,482	17.00	17.00
			This request continues funding for 17 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3723	NDOC - PIOCHE CONSERVATION CAMP	M150	-41,816	0	-41,816	-42,461	0	-42,461	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									

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0	0	3723	NDOC - PIOCHE CONSERVATION CAMP	M151	6,087	0	6,087	6,087	0	6,087	0.00	0.00
			This decision unit provides for the incremental cost of providing existing services to an increased/decreased number of inmates. Base caseload is adjusted in M-151 based on applicable activities.									
0	0	3723	NDOC - PIOCHE CONSERVATION CAMP	M100	793	0	793	793	0	793	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3723	NDOC - PIOCHE CONSERVATION CAMP	M200	-22,651	-2,858	-25,509	-27,367	-3,454	-30,821	0.00	0.00
			This request funds an increase in projected department-wide inmate population from 13,388 in state fiscal year 2018 to 13,501 in state fiscal year 2020 (.87% increase over 2018) and 13,561 in state fiscal year 2021 (1.28% increase over 2018).									
Total for Budget Account: 3723					1,878,671	26,730	1,905,401	1,913,946	26,134	1,940,080	17.00	17.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3724	NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING	B000	600,371	888,108	1,488,479	617,183	888,108	1,505,291	11.00	11.00
			This request continues funding for 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3724	NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING	M150	-169,217	0	-169,217	-169,442	0	-169,442	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3724	NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING	M151	-7,431	0	-7,431	-7,431	0	-7,431	0.00	0.00
			This decision unit provides for the incremental cost of providing existing services to an increased/decreased number of inmates. Base caseload is adjusted in M-151 based on applicable activities.									
0	0	3724	NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING	M100	456	0	456	456	0	456	0.00	0.00

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			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3724	NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING	M200	7,798	-8,622	-824	0	0	0	0.00	0.00
			This request funds an increase in projected department-wide inmate population from 13,388 in state fiscal year 2018 to 13,501 in state fiscal year 2019 (.87% increase over 2018) and 13,561 in state fiscal year 2019 (1.28% increase over 2019).									
Total for Budget Account: 3724					431,977	879,486	1,311,463	440,766	888,108	1,328,874	11.00	11.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	B000	3,023,181	23,616	3,046,797	3,102,156	23,616	3,125,772	25.00	25.00
			This request continues funding for 25 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	M150	-74,566	0	-74,566	-74,922	0	-74,922	0.00	0.00
			The purpose of the M150 in a caseload context is to account for an increase/decrease in the work program year over base year by increasing/decreasing expenditures and revenue attributed to caseload changes. This request funds adjustments to base expenditures including eliminating one-time expenditures to eliminate programs that are no longer required or funded, to fully annualize costs only partially reflected in the base year budget, or to increase revenues and expenditures for ongoing programs that were not operational the entire base year.									
0	0	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	M151	5,888	0	5,888	5,888	0	5,888	0.00	0.00
			This decision unit provides for the incremental cost of providing existing services to an increased/decreased number of inmates. Base caseload is adjusted in M-151 based on applicable activities.									
0	0	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	M100	410	0	410	410	0	410	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	M200	10,295	398	10,693	12,338	478	12,816	0.00	0.00
			This request funds an increase in projected department-wide inmate population from 13,388 in state fiscal year 2018 to 13,501 in state fiscal year 2020 (1% increase over 2018) and 13,561 in state fiscal year 2021 (1% increase over 2018).									

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Total for Budget Account: 3725					2,965,208	24,014	2,989,222	3,045,870	24,094	3,069,964	25.00	25.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3727	NDOC - PRISON RANCH	B000	0	1,794,189	1,794,189	0	1,803,230	1,803,230	6.00	6.00
			This request continues funding for six positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3727	NDOC - PRISON RANCH	M150	0	-14,995	-14,995	0	-14,745	-14,745	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.									
0	0	3727	NDOC - PRISON RANCH	M100	0	2,210	2,210	0	2,210	2,210	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, fleet Services, information technology services, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3727	NDOC - PRISON RANCH	E710	0	66,695	66,695	0	66,695	66,695	0.00	0.00
			Replacement computers for six FTE's, bailer, and refrigeration truck.									
2	9999	3727	NDOC - PRISON RANCH	E720	0	0	0	0	17,000	17,000	0.00	0.00
Total for Budget Account: 3727					0	1,848,099	1,848,099	0	1,874,390	1,874,390	6.00	6.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	B000	28,727,491	138,145	28,865,636	29,442,139	138,145	29,580,284	270.00	270.00
			This request continues funding for 270 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	M150	-2,000,407	0	-2,000,407	-2,002,121	0	-2,002,121	0.00	0.00
			The purpose of the M150 in a caseload context is to account for an increase/decrease in the work program year over base year by increasing/decreasing expenditures and revenue attributed to caseload changes. This request funds adjustments to base expenditures including eliminating one-time expenditures to eliminate programs that are no longer required or funded, to fully annualize costs only partially reflected in the base year budget, or to increase revenues and expenditures for ongoing programs that were not operational the entire base year.									

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0	0	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	M151	-264,641	0	-264,641	-264,641	0	-264,641	0.00	0.00
			This decision unit provides for the incremental cost of providing existing services to an increased/decreased number of inmates. Base caseload is adjusted in M-151 based on applicable activities.									
0	0	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	M100	104	0	104	104	0	104	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	M200	64,308	1,195	65,503	271,774	5,102	276,876	0.00	0.00
			This request funds an increase in projected department-wide inmate population from 13,388 in state fiscal year 2018 to 13,501 in state fiscal year 2020 (1% increase over 2018) and 13,561 in state fiscal year 2021 (1% increase over 2018).									
1	9999	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	E353	159,621	2,298	161,919	121,930	2,298	124,228	0.00	0.00
			This funding provides for 100 inmates to be returned to NDOC from Eloy, Arizona and estimated transportation costs.									

Total for Budget Account: 3738					26,686,476	141,638	26,828,114	27,569,185	145,545	27,714,730	270.00	270.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3739	NDOC - WELLS CONSERVATION CAMP	B000	1,586,894	16,470	1,603,364	1,623,181	16,470	1,639,651	13.00	13.00
			This request continues funding for 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3739	NDOC - WELLS CONSERVATION CAMP	M150	-162,982	0	-162,982	-163,385	0	-163,385	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3739	NDOC - WELLS CONSERVATION CAMP	M151	9,283	0	9,283	9,283	0	9,283	0.00	0.00
			This decision unit provides for the incremental cost of providing existing services to an increased/decreased number of inmates. Base caseload is adjusted in M-151 based on applicable activities.									

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0	0	3739	NDOC - WELLS CONSERVATION CAMP	M100	685	0	685	685	0	685	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3739	NDOC - WELLS CONSERVATION CAMP	M200	3,880	380	4,260	3,880	380	4,260	0.00	0.00
			This request funds an increase in projected department-wide inmate population from 13,388 in state fiscal year 2018 to 13,501 in state fiscal year 2020 (.87% increase over 2018) and 13,561 in state fiscal year 2021 (1.28% increase over 2018).									
Total for Budget Account: 3739					1,437,760	16,850	1,454,610	1,473,644	16,850	1,490,494	13.00	13.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3741	NDOC - HUMBOLDT CONSERVATION CAMP	B000	1,497,813	20,428	1,518,241	1,534,911	20,428	1,555,339	13.00	13.00
0	0	3741	NDOC - HUMBOLDT CONSERVATION CAMP	M150	-23,272	0	-23,272	-26,320	0	-26,320	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3741	NDOC - HUMBOLDT CONSERVATION CAMP	M151	-2,172	0	-2,172	-2,172	0	-2,172	0.00	0.00
0	0	3741	NDOC - HUMBOLDT CONSERVATION CAMP	M100	369	0	369	369	0	369	0.00	0.00
0	0	3741	NDOC - HUMBOLDT CONSERVATION CAMP	M200	10,314	1,330	11,644	11,245	1,450	12,695	0.00	0.00
			This request funds an increase in projected department-wide inmate population from 13,388 in state fiscal year 2018 to 13,501 in state fiscal year 2020 (1% increase over 2018) and 13,561 in state fiscal year 2021 (1% increase over 2018).									
Total for Budget Account: 3741					1,483,052	21,758	1,504,810	1,518,033	21,878	1,539,911	13.00	13.00

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0	0	3747	NDOC - ELY CONSERVATION CAMP	B000	1,474,427	21,655	1,496,082	1,503,199	21,655	1,524,854	13.00	13.00
This request continues funding for 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3747	NDOC - ELY CONSERVATION CAMP	M150	-48,135	0	-48,135	-47,945	0	-47,945	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	3747	NDOC - ELY CONSERVATION CAMP	M151	13,758	0	13,758	13,758	0	13,758	0.00	0.00
This decision unit provides for the incremental cost of providing existing services to an increased/decreased number of inmates. Base caseload is adjusted in M-151 based on applicable activities.												
0	0	3747	NDOC - ELY CONSERVATION CAMP	M100	326	0	326	326	0	326	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
0	0	3747	NDOC - ELY CONSERVATION CAMP	M200	2,701	508	3,209	3,583	677	4,260	0.00	0.00
This request funds an increase in projected department-wide inmate population from 13,388 in state fiscal year 2018 to 13,501 in state fiscal year 2020 (.87% increase over 2018) and 13,561 in state fiscal year 2021 (1.28% increase over 2018).												

Total for Budget Account: 3747					1,443,077	22,163	1,465,240	1,472,921	22,332	1,495,253	13.00	13.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3748	NDOC - JEAN CONSERVATION CAMP	B000	1,734,610	17,025	1,751,635	1,780,050	17,025	1,797,075	15.00	15.00
0	0	3748	NDOC - JEAN CONSERVATION CAMP	M150	-22,837	0	-22,837	-23,664	0	-23,664	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	3748	NDOC - JEAN CONSERVATION CAMP	M151	1,553	0	1,553	1,553	0	1,553	0.00	0.00

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0	0	3748	NDOC - JEAN CONSERVATION CAMP	M100	631	0	631	631	0	631	0.00	0.00
0	0	3748	NDOC - JEAN CONSERVATION CAMP	M200	22,531	1,446	23,977	25,767	1,652	27,419	0.00	0.00
This request funds an increase in projected department-wide inmate population from 13,388 in state fiscal year 2018 to 13,501 in state fiscal year 2020 (1% increase over 2018) and 13,561 in state fiscal year 2021 (1% increase over 2018).												

Total for Budget Account: 3748					1,736,488	18,471	1,754,959	1,784,337	18,677	1,803,014	15.00	15.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3749	NDOC - SILVER SPRINGS CONSERVATION CAMP	B000	3,616	0	3,616	3,616	0	3,616	0.00	0.00
This request continues funding for associated operating costs for maintaining a closed facility. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3749	NDOC - SILVER SPRINGS CONSERVATION CAMP	M100	61	0	61	61	0	61	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												

Total for Budget Account: 3749					3,677	0	3,677	3,677	0	3,677	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3751	NDOC - ELY STATE PRISON	B000	33,596,154	135,903	33,732,057	34,416,636	135,903	34,552,539	336.00	336.00
This request continues funding for 336 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3751	NDOC - ELY STATE PRISON	M150	-4,001,460	0	-4,001,460	-3,995,177	0	-3,995,177	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	3751	NDOC - ELY STATE PRISON	M151	148,465	0	148,465	148,465	0	148,465	0.00	0.00

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				This decision unit provides for the incremental cost of providing existing services to an increased/decreased number of inmates. Base caseload is adjusted in M-151 based on applicable activities.									
0		0	3751	NDOC - ELY STATE PRISON	M100	1,265	0	1,265	1,265	0	1,265	0.00	0.00
				This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0		0	3751	NDOC - ELY STATE PRISON	M200	-119,613	9,851	-109,762	-111,927	9,898	-102,029	0.00	0.00
				This request funds an increase in projected department-wide inmate population from 13,388 in state fiscal year 2018 to 13,501 in state fiscal year 2020 (.87% increase over 2018) and 13,561 in state fiscal year 2021 (1.28% increase over 2018).									
Total for Budget Account: 3751						29,624,811	145,754	29,770,565	30,459,262	145,801	30,605,063	336.00	336.00
BA	Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0		0	3752	NDOC - CARLIN CONSERVATION CAMP	B000	1,704,338	9,788	1,714,126	1,733,976	9,788	1,743,764	13.00	13.00
0		0	3752	NDOC - CARLIN CONSERVATION CAMP	M150	-306,707	0	-306,707	-302,915	0	-302,915	0.00	0.00
				This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0		0	3752	NDOC - CARLIN CONSERVATION CAMP	M151	-21,497	0	-21,497	-21,497	0	-21,497	0.00	0.00
0		0	3752	NDOC - CARLIN CONSERVATION CAMP	M100	307	0	307	307	0	307	0.00	0.00
0		0	3752	NDOC - CARLIN CONSERVATION CAMP	M200	24,105	1,324	25,429	24,105	1,324	25,429	0.00	0.00
				This request funds an increase in projected department-wide inmate population from 13,388 in state fiscal year 2018 to 13,501 in state fiscal year 2020 (1% increase over 2018) and 13,561 in state fiscal year 2021 (1% increase over 2018).									
Total for Budget Account: 3752						1,400,546	11,112	1,411,658	1,433,976	11,112	1,445,088	13.00	13.00

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0	0	3754	NDOC - TONOPAH CONSERVATION CAMP	B000	1,500,085	13,785	1,513,870	1,542,943	13,785	1,556,728	13.00	13.00
This request continues funding for 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3754	NDOC - TONOPAH CONSERVATION CAMP	M150	-42,147	0	-42,147	-42,147	0	-42,147	0.00	0.00
The purpose of the M150 in a caseload context is to account for an increase/decrease in the work program year over base year by increasing/decreasing expenditures and revenue attributed to caseload changes. This request funds adjustments to base expenditures including eliminating one-time expenditures to eliminate programs that are no longer required or funded, to fully annualize costs only partially reflected in the base year budget, or to increase revenues and expenditures for ongoing programs that were not operational the entire base year.												
0	0	3754	NDOC - TONOPAH CONSERVATION CAMP	M151	1,679	0	1,679	1,679	0	1,679	0.00	0.00
This decision unit provides for the incremental cost of providing existing services to an increased/decreased number of inmates. Base caseload is adjusted in M-151 based on applicable activities.												
0	0	3754	NDOC - TONOPAH CONSERVATION CAMP	M100	517	0	517	517	0	517	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
0	0	3754	NDOC - TONOPAH CONSERVATION CAMP	M200	-1,934	-170	-2,104	-1,934	-170	-2,104	0.00	0.00
This request funds an increase in projected department-wide inmate population from 13,388 in state fiscal year 2018 to 13,501 in state fiscal year 2020 (1% increase over 2018) and 13,561 in state fiscal year 2021 (1% increase over 2018).												
Total for Budget Account: 3754					1,458,200	13,615	1,471,815	1,501,058	13,615	1,514,673	13.00	13.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	B000	28,544,882	222,393	28,767,275	29,199,349	222,393	29,421,742	279.00	279.00
0	0	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	M150	-1,820,261	0	-1,820,261	-1,833,711	0	-1,833,711	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												

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0	0	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	M151	194,003	0	194,003	194,003	0	194,003	0.00	0.00
0	0	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	M100	211	0	211	211	0	211	0.00	0.00
0	0	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	M200	17,960	967	18,927	-29,935	-1,610	-31,545	0.00	0.00
This request funds an increase in projected department-wide inmate population from 13,388 in state fiscal year 2018 to 13,501 in state fiscal year 2020 (1% increase over 2018) and 13,561 in state fiscal year 2021 (1% increase over 2018).												

Total for Budget Account: 3759					26,936,795	223,360	27,160,155	27,529,917	220,783	27,750,700	279.00	279.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	B000	3,387,171	1,395,256	4,782,427	3,465,174	1,395,256	4,860,430	28.00	28.00
0	0	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	M150	-48,736	0	-48,736	-48,872	0	-48,872	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	M151	45,816	0	45,816	45,816	0	45,816	0.00	0.00
0	0	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	M100	795	0	795	795	0	795	0.00	0.00
0	0	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	M200	-52,059	65,582	13,523	-58,536	73,780	15,244	0.00	0.00
This request funds an increase in projected department-wide inmate population from 13,388 in state fiscal year 2018 to 13,501 in state fiscal year 2020 (1% increase over 2018) and 13,561 in state fiscal year 2021 (1% increase over 2018).												

Total for Budget Account: 3760					3,332,987	1,460,838	4,793,825	3,404,377	1,469,036	4,873,413	28.00	28.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	B000	18,541,322	106,375	18,647,697	19,002,024	106,375	19,108,399	175.00	175.00

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0	0	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	M150	-1,196,953	0	-1,196,953	-1,201,910	0	-1,201,910	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	M151	39,447	0	39,447	39,447	0	39,447	0.00	0.00
0	0	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	M100	1,872	0	1,872	1,872	0	1,872	0.00	0.00
0	0	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	M200	-6,168	-325	-6,493	6,168	325	6,493	0.00	0.00
			This request funds an increase in projected department-wide inmate population from 13,388 in state fiscal year 2018 to 13,501 in state fiscal year 2020 (1% increase over 2018) and 13,561 in state fiscal year 2021 (1% increase over 2018).									

Total for Budget Account: 3761					17,379,520	106,050	17,485,570	17,847,601	106,700	17,954,301	175.00	175.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3762	NDOC - HIGH DESERT STATE PRISON	B000	59,844,628	212,759	60,057,387	61,400,272	212,759	61,613,031	559.00	559.00
			This request continues funding for 559 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3762	NDOC - HIGH DESERT STATE PRISON	M150	-3,789,069	0	-3,789,069	-3,796,722	0	-3,796,722	0.00	0.00
			The purpose of the M150 in a caseload context is to account for an increase/decrease in the work program year over base year by increasing/decreasing expenditures and revenue attributed to caseload changes. This request funds adjustments to base expenditures including eliminating one-time expenditures to eliminate programs that are no longer required or funded, to fully annualize costs only partially reflected in the base year budget, or to increase revenues and expenditures for ongoing programs that were not operational the entire base year.									
0	0	3762	NDOC - HIGH DESERT STATE PRISON	M151	-349,739	0	-349,739	-349,739	0	-349,739	0.00	0.00
			This decision unit provides for the incremental cost of providing existing services to an increased/decreased number of inmates. Base caseload is adjusted in M-151 based on applicable activities.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3762	NDOC - HIGH DESERT STATE PRISON	M100	581	0	581	581	0	581	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
0	0	3762	NDOC - HIGH DESERT STATE PRISON	M200	-117,436	-2,018	-119,454	-128,935	-2,216	-131,151	0.00	0.00
This request funds an increase in projected department-wide inmate population from 13,388 in state fiscal year 2018 to 13,501 in state fiscal year 2020 (1% increase over 2018) and 13,561 in state fiscal year 2021 (1% increase over 2018).												

Total for Budget Account: 3762					55,588,965	210,741	55,799,706	57,125,457	210,543	57,336,000	559.00	559.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3763	NDOC - INMATE WELFARE ACCOUNT	B000	0	6,863,445	6,863,445	0	6,910,038	6,910,038	19.00	19.00
This request continues funding for 19 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3763	NDOC - INMATE WELFARE ACCOUNT	M150	0	-197,871	-197,871	0	-181,024	-181,024	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	3763	NDOC - INMATE WELFARE ACCOUNT	M100	0	1,611	1,611	0	1,611	1,611	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
0	0	3763	NDOC - INMATE WELFARE ACCOUNT	M200	0	37,948	37,948	0	58,096	58,096	0.00	0.00
This request funds an increase in projected department-wide inmate population from 13,388 in state fiscal year 2018 to 13,501 in state fiscal year 2020 (1.008% increase over 2018) and 13,561 in fiscal year 2021 (1.012% increase over 2018).												
1	9999	3763	NDOC - INMATE WELFARE ACCOUNT	E710	0	984	984	0	604	604	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			This request provides funding for one lease multi-function printer/copier/scanner , one lease printer for inmates to print case law while accessing the legal research resource and legal services as required by law and AR 722 and replacement office equipment and supplies necessary to continue the operations at the Florence McClure Women's Correctional Center (FMWCC) law library.									
2	9999	3763	NDOC - INMATE WELFARE ACCOUNT	E720	0	870	870	0	0	0	0.00	0.00
			This request provides funding for two computer desks for inmate workstations and additional office supplies to support the FMWCC law library operations.									
3	9999	3763	NDOC - INMATE WELFARE ACCOUNT	E721	0	600	600	0	0	0	0.00	0.00
			This request provides funding for four computer desks for inmate workstations.									
4	9999	3763	NDOC - INMATE WELFARE ACCOUNT	E711	0	200	200	0	0	0	0.00	0.00
			This request provides funding for four replacement workstation chairs for the Lovelock Correctional Center (LCC) law library.									
5	9999	3763	NDOC - INMATE WELFARE ACCOUNT	E722	0	720	720	0	0	0	0.00	0.00
			This request is provide funding for five chairs for new inmate workstations, one vertical two-door locking supply cabinet and one heavy duty shredder to provide adequate resources for inmates to conduct legal research, and operate the ESP law library.									
7	9999	3763	NDOC - INMATE WELFARE ACCOUNT	E713	0	172	172	0	172	172	0.00	0.00
			This request provides funding for one lease multi-function printer/copier/scanner to continue operations at the Southern Desert Correctional Center law library.									
8	9999	3763	NDOC - INMATE WELFARE ACCOUNT	E723	0	1,100	1,100	0	0	0	0.00	0.00
			This request provides funding for six computer desks for inmate workstations and four workstation chairs to support the operations of the SDCC law library.Additional office supplies are needed to support the SDCC law library operations: 2 computer desks for inmate workstations and 4 chairs for the inmate workstations which will increase the capacity of the law library for inmate use.									
9	9999	3763	NDOC - INMATE WELFARE ACCOUNT	E714	0	300	300	0	0	0	0.00	0.00
			The NNCC law library needs to replace six chairs for legal assistants' workstations.									

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10	9999	3763	NDOC - INMATE WELFARE ACCOUNT The Warm Springs Correctional Center (WSCC) law library needs to replace three chairs for inmate legal assistants' workstations.	E715	0	150	150	0	0	0	0.00	0.00
11	9999	3763	NDOC - INMATE WELFARE ACCOUNT This request provides funding for one new Administrative Assistant II position to support the law library e-filing operations at Northern Nevada Correctional Center (NNCC). The NNCC law library also supports Stewart Conservation Camp (SCC).	E225	0	45,902	45,902	0	56,118	56,118	1.00	1.00
12	9999	3763	NDOC - INMATE WELFARE ACCOUNT This request is to add four inmate law library positions at HDSP Law Library.	E226	0	5,138	5,138	0	5,138	5,138	0.00	0.00
13	9999	3763	NDOC - INMATE WELFARE ACCOUNT This request is to add four inmate law library positions at ESP Law Library.	E227	0	2,034	2,034	0	2,034	2,034	0.00	0.00
14	9999	3763	NDOC - INMATE WELFARE ACCOUNT This request consolidates seven expenditure categories into a single expenditure category 21 within the same budget account 3763. Funding for expenditure category 21 remains unchanged. This category is funded by RGL 4697 Transfer from OSF and as outlined in Administrative Regulation 722 - Inmate Legal Access, all costs associated with operating each of the institution law libraries are recorded in Category 21. These costs include ensuring inmates have access to the judicial process by providing for reasonable access to the law library, inmate library assistants, and legal mailings.	E900	0	0	0	0	0	0	0.00	0.00
Total for Budget Account: 3763					0	6,763,303	6,763,303	0	6,852,787	6,852,787	20.00	20.00
Total for Division: 440					310,197,618	42,090,617	352,288,235	313,636,483	43,013,893	356,650,376	2,900.13	2,902.13
Total for Department: 44					310,197,618	42,090,617	352,288,235	313,636,483	43,013,893	356,650,376	2,900.13	2,902.13

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4204	TAHOE REGIONAL PLANNING AGENCY	B000	1,783,420	12,729,751	14,513,171	1,783,420	12,729,751	14,513,171	0.00	0.00
0	0	4204	TAHOE REGIONAL PLANNING AGENCY	M150	36,795	-518,820	-482,025	36,795	-368,820	-332,025	0.00	0.00

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Total for Budget Account: 4204					1,820,215	12,210,931	14,031,146	1,820,215	12,360,931	14,181,146	0.00	0.00
Total for Division: 480					1,820,215	12,210,931	14,031,146	1,820,215	12,360,931	14,181,146	0.00	0.00
Total for Department: 48					1,820,215	12,210,931	14,031,146	1,820,215	12,360,931	14,181,146	0.00	0.00

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4219	DIVISION OF MINERALS	B000	0	2,655,813	2,655,813	0	2,655,933	2,655,933	11.00	11.00
			This request continues funding for eleven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
			[See Attachment]									
0	0	4219	DIVISION OF MINERALS	M150	0	-274,014	-274,014	0	-268,005	-268,005	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4219	DIVISION OF MINERALS	M100	0	-19,453	-19,453	0	-19,453	-19,453	0.00	0.00
1	9999	4219	DIVISION OF MINERALS	E710	0	12,131	12,131	0	31,064	31,064	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	4219	DIVISION OF MINERALS	E711	0	0	0	0	1,270	1,270	0.00	0.00
			This request funds the transition from an agency-owned vehicle to a fleet services vehicle.									
3	9999	4219	DIVISION OF MINERALS	E850	0	40,000	40,000	0	0	0	0.00	0.00
			This request funds the replacement of the Abandoned Mine Lands Program informational video.									
Total for Budget Account: 4219					0	2,414,477	2,414,477	0	2,400,809	2,400,809	11.00	11.00
Total for Division: 500					0	2,414,477	2,414,477	0	2,400,809	2,400,809	11.00	11.00
Total for Department: 50					0	2,414,477	2,414,477	0	2,400,809	2,400,809	11.00	11.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
Department:			55 DEPARTMENT OF AGRICULTURE									
Division:			550 DEPARTMENT OF AGRICULTURE									
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1362	AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM	B000	98,398	13,769,897	13,868,295	98,398	13,796,219	13,894,617	16.00	16.00
			This request continues funding for twelve Full Time Equivalent positions and their associated operating costs. One time expenditures have been eliminated and partial year costs have been annualized.									
			[See Attachment]									
0	0	1362	AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM	M150	0	5,023,419	5,023,419	0	5,062,941	5,062,941	0.00	0.00
			The adjustments in this decision unit recognizes the difference between the actual expenditures for Fiscal Year 2018 and the anticipated expenditures for the 2019-2021 biennium.									
0	0	1362	AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM	M100	0	1,295	1,295	0	1,295	1,295	0.00	0.00
1	9999	1362	AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM	E226	0	8,991	8,991	0	6,453	6,453	0.00	0.00
			Enhancement to support In State Travel.									
2	9999	1362	AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM	E225	0	3,351	3,351	0	3,351	3,351	0.00	0.00
			Enhancement to support Out of State Travel for Budget Account 1362.									
3	9999	1362	AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM	E800	0	17,618	17,618	0	19,107	19,107	0.00	0.00
4	9999	1362	AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM	E228	0	15,253	15,253	0	15,253	15,253	0.00	0.00
			Enhancement to support staff development.									
5	9999	1362	AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM	M501	96,388	0	96,388	108,398	0	108,398	0.00	0.00
			Supplemental Appropriations request for Food Distribution on Indian Reservations Program.									
6	9999	1362	AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM	E710	0	9,256	9,256	0	7,891	7,891	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
Equipment replacement per Nevada Department of Agriculture (NDA) schedule.												
7	9999	1362	AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM	M800	0	0	0	0	0	0	0.00	0.00
8	9999	1362	AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM	E249	0	3,150	3,150	0	1,492	1,492	0.00	0.00
This decision unit requests funding to obtain uniforms as required by Nevada Department of Agriculture (NDA) Policy.												
9	9999	1362	AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM	E229	0	-113,354	-113,354	0	-117,228	-117,228	-2.00	-2.00
Elimination of Sparks Warehouse Driver Positions PCN 0029 and PCN 0033.												
This decision unit is the Food and Nutrition Program's efficiency option.												

Total for Budget Account: 1362					194,786	18,738,876	18,933,662	206,796	18,796,774	19,003,570	14.00	14.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2691	AGRI - NUTRITION EDUCATION PROGRAMS	B000	513,650	167,419,786	167,933,436	513,650	167,461,750	167,975,400	20.00	20.00
This request continues funding for twelve Full Time Equivalent positions and their associated operating costs. One time expenditures have been eliminated and partial year costs have been annualized.												
0	0	2691	AGRI - NUTRITION EDUCATION PROGRAMS	M150	-376,621	16,858,180	16,481,559	-376,621	35,497,386	35,120,765	0.00	0.00
The adjustments in this decision unit recognizes the difference between the actual expenditures for Fiscal Year 2018 and the anticipated expenditures for the 2019-2021 biennium.												
0	0	2691	AGRI - NUTRITION EDUCATION PROGRAMS	M100	0	-4,016	-4,016	0	-4,016	-4,016	0.00	0.00
1	9999	2691	AGRI - NUTRITION EDUCATION PROGRAMS	E226	0	19,278	19,278	0	38,132	38,132	0.00	0.00
Enhancement to support In State Travel for Budget Account 2691.												
2	9999	2691	AGRI - NUTRITION EDUCATION PROGRAMS	E225	0	18,148	18,148	0	18,148	18,148	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			Enhancement to support Out of State Travel for Budget Account 2691.									
3	9999	2691	AGRI - NUTRITION EDUCATION PROGRAMS	E800	0	5,280	5,280	0	5,225	5,225	0.00	0.00
4	9999	2691	AGRI - NUTRITION EDUCATION PROGRAMS	E228	0	26,865	26,865	0	26,865	26,865	0.00	0.00
			This decision unit requests funding for training to support staff development.									
5	9999	2691	AGRI - NUTRITION EDUCATION PROGRAMS	E710	0	17,310	17,310	0	15,599	15,599	0.00	0.00
			This decision unit request the funding for scheduled computer and software replacement and renewal.									
6	9999	2691	AGRI - NUTRITION EDUCATION PROGRAMS	E227	0	761	761	0	0	0	0.00	0.00
			This decision unit request the purchase of a lectern and white board for the conference room in Las Vegas.									
7	9999	2691	AGRI - NUTRITION EDUCATION PROGRAMS	E249	0	469	469	0	282	282	0.00	0.00
			This decision unit request funding for the purchase of new and replacement uniforms.									
8	9999	2691	AGRI - NUTRITION EDUCATION PROGRAMS	E901	0	-57,500	-57,500	0	-58,680	-58,680	-0.40	-0.40
			This request transfers the IT Professional IV and the IT Professional II to Budget Account 4554.									
9	9999	2691	AGRI - NUTRITION EDUCATION PROGRAMS	M800	0	0	0	0	0	0	0.00	0.00
Total for Budget Account: 2691					137,029	184,304,561	184,441,590	137,029	203,000,691	203,137,720	19.60	19.60

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4470	AGRI - DAIRY FUND	B000	0	1,190,150	1,190,150	0	1,204,381	1,204,381	9.00	9.00
			This request continues funding for nine employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4470	AGRI - DAIRY FUND	M150	0	-35,564	-35,564	0	-28,272	-28,272	0.00	0.00

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			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4470	AGRI - DAIRY FUND	M100	0	-1,693	-1,693	0	-1,693	-1,693	0.00	0.00
1	9999	4470	AGRI - DAIRY FUND	E228	0	27,983	27,983	0	17,311	17,311	0.00	0.00
			This request funds training that is required for the operations manager, biologist and environmental health specialists to maintain certifications in the Grade "A" dairy program.									
2	9999	4470	AGRI - DAIRY FUND	E225	0	1,658	1,658	0	1,181	1,181	0.00	0.00
			This request funds out-of-state travel to conduct inspections of distributors who provide product to Nevada.									
3	9999	4470	AGRI - DAIRY FUND	E800	0	31,928	31,928	0	34,171	34,171	0.00	0.00
			This request funds department cost allocation enhancements to the Administration Division budget account 4554.									
4	9999	4470	AGRI - DAIRY FUND	E226	0	7,146	7,146	0	7,290	7,290	0.00	0.00
			This requests funds additional in-state travel for food safety inspectors and the microbiologist who are required to conduct FDA ratings, safety inspections, lab certifications and sample collections.									
6	9999	4470	AGRI - DAIRY FUND	E710	0	3,397	3,397	0	1,656	1,656	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.									
7	9999	4470	AGRI - DAIRY FUND	M800	0	0	0	0	0	0	0.00	0.00
			This request funds department cost allocation maintenance requests to Administration Division budget account 4554.									
Total for Budget Account: 4470					0	1,225,005	1,225,005	0	1,236,025	1,236,025	9.00	9.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4540	AGRI - PLANT HEALTH & QUARANTINE SERVICES	B000	1,035,996	0	1,035,996	1,043,657	0	1,043,657	4.51	4.51
0	0	4540	AGRI - PLANT HEALTH & QUARANTINE SERVICES	M150	-471,180	0	-471,180	-470,142	0	-470,142	0.00	0.00
0	0	4540	AGRI - PLANT HEALTH & QUARANTINE SERVICES	M100	-98	0	-98	-98	0	-98	0.00	0.00

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1	9999	4540	AGRI - PLANT HEALTH & QUARANTINE SERVICES	E225	6,096	0	6,096	6,096	0	6,096	0.00	0.00
			In State Travel									
2	9999	4540	AGRI - PLANT HEALTH & QUARANTINE SERVICES	E800	16,004	0	16,004	17,136	0	17,136	0.00	0.00
3	9999	4540	AGRI - PLANT HEALTH & QUARANTINE SERVICES	E710	920	0	920	3,012	0	3,012	0.00	0.00
			IT Replacement Equipment									
5	9999	4540	AGRI - PLANT HEALTH & QUARANTINE SERVICES	M800	0	0	0	0	0	0	0.00	0.00

Total for Budget Account: 4540					587,738	0	587,738	599,661	0	599,661	4.51	4.51
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4541	AGRI - COMMERCIAL FEED	B000	0	2,696	2,696	0	2,696	2,696	0.00	0.00

Total for Budget Account: 4541					0	2,696	2,696	0	2,696	2,696	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	B000	0	3,708,925	3,708,925	0	3,758,769	3,758,769	25.00	25.00
0	0	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	M150	0	-232,186	-232,186	0	-223,805	-223,805	0.00	0.00
0	0	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	M100	0	-2,304	-2,304	0	-2,200	-2,200	0.00	0.00
1	98	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E225	0	166,755	166,755	0	298,646	298,646	3.00	5.00
			Agency Efficiency Option:									

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			The Department of Agriculture Plant Industry Division is requesting the increase of personnel in the Las Vegas office (E225). This increase in personnel is intended to reduce the amount of travel required of a few agriculturalists in northern Nevada to cover an entire state. Although we are asking for an increase in travel budget, the amount of man-hours used to get staff from our headquarters in Sparks to Elko, southern Nevada or rural areas will decrease ultimately providing an efficiency. This efficiency will allow us to increase the services that we can provide the public and industry. Overall, by regionalizing the staff, we can use our agriculturalist's hours to serve the public instead of traveling.									
2	88	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E710	0	45,263	45,263	0	68,301	68,301	0.00	0.00
			IT replacement schedule.									
3	86	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E800	0	78,832	78,832	0	84,429	84,429	0.00	0.00
			Departmental Cost Allocation									
4	85	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E805	0	2,769	2,769	0	2,924	2,924	0.00	0.00
			Re-classification of Agriculturalist 2 to Agriculturalist 3 - Other Seed Program.									
5	84	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E806	0	2,728	2,728	0	2,804	2,804	0.00	0.00
			Re-classification of Agriculturalist 2 to Agriculturalist 3. Nursery Program									
6	87	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E720	0	81,321	81,321	0	325,000	325,000	0.00	0.00
			New Chemistry Laboratory Equipment									
7	91	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E276	0	83,964	83,964	0	113,235	113,235	1.00	1.00
			Agency Efficiency Option: The Plant Health Assessment program (E276) is designed to increase the efficiency of our pathology lab operations. The department is currently at maximum capacity in how much our State Plant Pathologist and associated staff can respond to public inquiries. The Plant Assessment program is designed to restructure the work flow in order to best utilize the experience and knowledge of the pathologist while creating a better sample in-take and laboratory process. This program is the pilot program on how to restructure other plant industry laboratory programs for maximum utilization.									
8	92	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E275	0	123,788	123,788	0	228,955	228,955	2.00	4.00
			Marketplace Inspections - Food Manufacturing Inspection and Enforcement Program									

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9	94	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E229	0	22,270	22,270	0	22,270	22,270	0.00	0.00
			Out of State Travel for various programs; Noxious Weed Program, Nursery Program, Industrial Hemp Program, and Other Seed Program.									
10	97	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E226	0	9,695	9,695	0	9,695	9,695	0.00	0.00
			Out of State Travel to attend Division specific national and regional conferences.									
11	96	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E227	0	11,181	11,181	0	11,181	11,181	0.00	0.00
			In State Travel									
12	90	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E277	0	79,219	79,219	0	92,788	92,788	1.00	1.00
			Marijuana Testing Program									
13	95	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E228	0	70,000	70,000	0	70,000	70,000	0.00	0.00
			Increase Manpower contract authority									
15	99	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	M800	0	0	0	0	0	0	0.00	0.00

Total for Budget Account: 4545					0	4,252,220	4,252,220	0	4,862,992	4,862,992	32.00	36.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4546	AGRI - LIVESTOCK INSPECTION	B000	0	1,256,452	1,256,452	0	1,262,718	1,262,718	3.00	3.00
0	0	4546	AGRI - LIVESTOCK INSPECTION	M150	0	54,424	54,424	0	72,616	72,616	0.00	0.00
0	0	4546	AGRI - LIVESTOCK INSPECTION	M100	0	247	247	0	247	247	0.00	0.00
0	9999	4546	AGRI - LIVESTOCK INSPECTION	M800	0	-14	-14	0	-14	-14	0.00	0.00
2	9999	4546	AGRI - LIVESTOCK INSPECTION	E710	0	36,793	36,793	0	66,546	66,546	0.00	0.00
			Replacement equipment - Agency Efficiency Option.									

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3	9999	4546	AGRI - LIVESTOCK INSPECTION	E800	0	24,850	24,850	0	26,613	26,613	0.00	0.00
4	9999	4546	AGRI - LIVESTOCK INSPECTION	E720	0	18,920	18,920	0	0	0	0.00	0.00
5	9999	4546	AGRI - LIVESTOCK INSPECTION	E501	0	-2,307	-2,307	0	-754	-754	0.00	0.00
Operating expenses for protective gear for the Agricultural Enforcement Officers.												
6	9999	4546	AGRI - LIVESTOCK INSPECTION	E225	0	2,307	2,307	0	754	754	0.00	0.00
Operating expenses for protective gear for the Agricultural Enforcement Officers.												
Total for Budget Account: 4546					0	1,391,672	1,391,672	0	1,428,726	1,428,726	3.00	3.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4550	AGRI - VETERINARY MEDICAL SERVICES	B000	1,168,879	190,761	1,359,640	1,180,164	190,761	1,370,925	8.00	8.00
0	0	4550	AGRI - VETERINARY MEDICAL SERVICES	M150	-85,848	0	-85,848	-82,821	0	-82,821	0.00	0.00
0	0	4550	AGRI - VETERINARY MEDICAL SERVICES	M100	53	0	53	53	0	53	0.00	0.00
0	9999	4550	AGRI - VETERINARY MEDICAL SERVICES	M800	0	0	0	0	0	0	0.00	0.00
1	9999	4550	AGRI - VETERINARY MEDICAL SERVICES	E815	13,247	0	13,247	13,247	0	13,247	0.00	0.00
Salary Adjustment - Division Administrator												
2	9999	4550	AGRI - VETERINARY MEDICAL SERVICES	E710	40,208	0	40,208	3,188	0	3,188	0.00	0.00
Replacement Equipment												
3	9999	4550	AGRI - VETERINARY MEDICAL SERVICES	E800	28,410	0	28,410	30,427	0	30,427	0.00	0.00
4	9999	4550	AGRI - VETERINARY MEDICAL SERVICES	E720	11,608	0	11,608	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			This request is for new laboratory equipment for the Animal Disease Laboratory.									
5	9999	4550	AGRI - VETERINARY MEDICAL SERVICES	E226	2,245	0	2,245	2,245	0	2,245	0.00	0.00
			Training									
6	9999	4550	AGRI - VETERINARY MEDICAL SERVICES	E225	4,479	0	4,479	4,479	0	4,479	0.00	0.00
			Out of State Travel									
Total for Budget Account: 4550					1,183,281	190,761	1,374,042	1,150,982	190,761	1,341,743	8.00	8.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4551	AGRI - CONSUMER EQUITABILITY	B000	0	2,688,134	2,688,134	0	2,734,685	2,734,685	22.00	22.00
			This request continues funding for 22 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4551	AGRI - CONSUMER EQUITABILITY	M150	0	-33,645	-33,645	0	-23,696	-23,696	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4551	AGRI - CONSUMER EQUITABILITY	M100	0	376	376	0	376	376	0.00	0.00
1	9999	4551	AGRI - CONSUMER EQUITABILITY	E710	0	7,296	7,296	0	4,048	4,048	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	4551	AGRI - CONSUMER EQUITABILITY	E805	0	8,625	8,625	0	8,576	8,576	0.00	0.00
			This request funds a reclassification of the Chemist IV position to a Chemist V.									
3	9999	4551	AGRI - CONSUMER EQUITABILITY	E225	0	130,651	130,651	0	422,800	422,800	2.00	5.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			This request funds five new Weight and Measure Inspector positions and related costs. Two positions in state fiscal year 2020 replace Weights and Measure Inspector positions that were reclassified to Metrology in the 2016-17 Biennium. An additional three positions are needed in Las Vegas.									
4	9999	4551	AGRI - CONSUMER EQUITABILITY	E800	0	78,099	78,099	0	83,642	83,642	0.00	0.00
			This request funds the department cost allocation enhancements to Administration budget account 4554.									
5	9999	4551	AGRI - CONSUMER EQUITABILITY	E720	0	190,603	190,603	0	552	552	0.00	0.00
			This request proposes to increase funding to allow for the purchase of new equipment to allow the Division to more efficiently and effectively meet demand for its services.									
6	9999	4551	AGRI - CONSUMER EQUITABILITY	E711	0	264,438	264,438	0	21,566	21,566	0.00	0.00
			This request funds the purchase of equipment replacement and vehicles that are at least 10 years old or have a minimum of 100,000 miles. Replacement vehicles will be leased from Fleet Services.									
7	9999	4551	AGRI - CONSUMER EQUITABILITY	E226	0	5,000	5,000	0	10,050	10,050	0.00	0.00
			This request funds preventative maintenance, calibration and certification of metrology equipment that is necessary to maintain compliance with ISO 17025 standards.									
8	9999	4551	AGRI - CONSUMER EQUITABILITY	E227	0	15,896	15,896	0	15,896	15,896	0.00	0.00
			This request funds in-state travel and training for metrology staff laboratory proficiency testing and to maintain expertise in device testing procedures.									
9	9999	4551	AGRI - CONSUMER EQUITABILITY	M800	0	0	0	0	0	0	0.00	0.00
			This request funds the department cost allocation to Administration budget account 4554.									
Total for Budget Account: 4551					0	3,355,473	3,355,473	0	3,278,495	3,278,495	24.00	27.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	B000	0	1,082,822	1,082,822	0	1,090,749	1,090,749	3.51	3.51

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	M150	0	158,463	158,463	0	161,463	161,463	0.00	0.00
0	0	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	M100	0	-637	-637	0	-637	-637	0.00	0.00
1	9999	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	E710	0	31,487	31,487	0	7,498	7,498	0.00	0.00
			Equipment Replacement									
2	9999	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	E225	0	147,935	147,935	0	152,371	152,371	0.00	0.00
			Increase number of seasonal positions for Entomology, funded by USDA APHIS Agreements.									
Total for Budget Account: 4552					0	1,420,070	1,420,070	0	1,411,444	1,411,444	3.51	3.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4554	AGRI - AGRICULTURE ADMINISTRATION	B000	116,779	2,734,875	2,851,654	116,779	2,769,352	2,886,131	22.00	22.00
0	0	4554	AGRI - AGRICULTURE ADMINISTRATION	M150	0	-118,235	-118,235	0	-117,302	-117,302	0.00	0.00
0	0	4554	AGRI - AGRICULTURE ADMINISTRATION	M100	-76,779	-5,891	-82,670	-76,779	-5,891	-82,670	0.00	0.00
1	9999	4554	AGRI - AGRICULTURE ADMINISTRATION	E231	0	68,373	68,373	0	83,968	83,968	1.00	1.00
			This request is to add a full time information technology (IT) technician four position.									
3	9999	4554	AGRI - AGRICULTURE ADMINISTRATION	E816	0	12,399	12,399	0	12,399	12,399	0.00	0.00
			This is a request to increase the salary of the fiscal administrator.									
4	9999	4554	AGRI - AGRICULTURE ADMINISTRATION	E710	0	69,782	69,782	0	74,561	74,561	0.00	0.00
			This request is for the replacement of vehicles, office and computer equipment.									

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5	9999	4554	AGRI - AGRICULTURE ADMINISTRATION	E720	0	20,846	20,846	0	3,496	3,496	0.00	0.00
			This is a request to purchase new equipment items.									
6	9999	4554	AGRI - AGRICULTURE ADMINISTRATION	E227	0	2,847	2,847	0	2,847	2,847	0.00	0.00
			This request is to add additional funding for out of state travel for the business process analyst and public information officer positions, as well as adjust for projected increases in travel costs.									
7	9999	4554	AGRI - AGRICULTURE ADMINISTRATION	E233	0	69,954	69,954	0	87,242	87,242	1.00	1.00
			This request is to add one full time management analyst three position.									
8	9999	4554	AGRI - AGRICULTURE ADMINISTRATION	E229	0	6,823	6,823	0	6,823	6,823	0.00	0.00
			This is a request to increase in state travel for various positions to perform required duties.									
9	9999	4554	AGRI - AGRICULTURE ADMINISTRATION	E228	0	7,553	7,553	0	7,553	7,553	0.00	0.00
			This is a request to increase the Agriculture Economic Promotion budget.									
10	9999	4554	AGRI - AGRICULTURE ADMINISTRATION	E901	0	57,500	57,500	0	58,680	58,680	0.40	0.40
			This request transfers .20 full time equivalent of the information professional four and the information professional two positions to Budget Account 4554.									
11	9999	4554	AGRI - AGRICULTURE ADMINISTRATION	E250	0	0	0	0	0	0	0.00	0.00
			This request is to change the funding source from RGL 3502 (which is a Food and Nutrition federal funding source) to Cost allocation. This decision unit is also an efficiency option. By allowing the existing staff to work across all budgets instead of 100% of only the Food and Nutrition budget 2691, the department reduces the cost to hire a full time employee saving over half the cost for one new employee by moving only 20% of cost and time of two existing employees.									
Total for Budget Account: 4554					40,000	2,926,826	2,966,826	40,000	2,983,728	3,023,728	24.40	24.40

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0	0	4557	AGRI - LIVESTOCK ENFORCEMENT	B000	219,433	207,684	427,117	229,323	214,573	443,896	5.00	5.00
0	0	4557	AGRI - LIVESTOCK ENFORCEMENT	M150	-2,062	-1,504	-3,566	-2,062	-1,504	-3,566	0.00	0.00
Total for Budget Account: 4557					217,371	206,180	423,551	227,261	213,069	440,330	5.00	5.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	B000	796,593	34,982	831,575	804,666	33,123	837,789	7.00	7.00
Budget Account supports the Field Assistants assigned to the Predatory Animal and Rodent Program.												
0	0	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	M150	7,170	0	7,170	9,826	0	9,826	0.00	0.00
0	0	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	M100	0	0	0	0	0	0	0.00	0.00
1	9999	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	M800	0	0	0	0	0	0	0.00	0.00
Cost Allocation												
2	9999	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	E800	23,796	1,044	24,840	25,516	1,087	26,603	0.00	0.00
Total for Budget Account: 4600					827,559	36,026	863,585	840,008	34,210	874,218	7.00	7.00
Total for Division: 550					3,187,764	218,050,366	221,238,130	3,201,737	237,439,611	240,641,348	154.02	161.02
Total for Department: 55					3,187,764	218,050,366	221,238,130	3,201,737	237,439,611	240,641,348	154.02	161.02

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3920	PUC - PUBLIC UTILITIES COMMISSION OF NEVADA	B000	0	13,615,262	13,615,262	0	13,657,940	13,657,940	103.00	103.00

This request continues funding for 103 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

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0	0	3920	PUC - PUBLIC UTILITIES COMMISSION OF NEVADA	M150	0	-108,492	-108,492	0	-105,292	-105,292	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.												
0	0	3920	PUC - PUBLIC UTILITIES COMMISSION OF NEVADA	M100	0	941	941	0	941	941	0.00	0.00
1	9999	3920	PUC - PUBLIC UTILITIES COMMISSION OF NEVADA	E710	0	13,097	13,097	0	72,454	72,454	0.00	0.00
This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.												
Total for Budget Account: 3920					0	13,520,808	13,520,808	0	13,626,043	13,626,043	103.00	103.00
Total for Division: 580					0	13,520,808	13,520,808	0	13,626,043	13,626,043	103.00	103.00
Total for Department: 58					0	13,520,808	13,520,808	0	13,626,043	13,626,043	103.00	103.00

Department: 61 GAMING CONTROL BOARD

Division: 611 GCB - GAMING CONTROL BOARD

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4061	GCB - GAMING CONTROL BOARD	B000	33,129,476	14,327,204	47,456,680	33,252,953	14,296,660	47,549,613	393.00	393.00
This request continues funding for 393 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
[See Attachment]												
0	0	4061	GCB - GAMING CONTROL BOARD	M150	-2,046,670	340,301	-1,706,369	-2,015,971	371,589	-1,644,382	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	4061	GCB - GAMING CONTROL BOARD	M100	123,188	0	123,188	123,188	0	123,188	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
1	9999	4061	GCB - GAMING CONTROL BOARD	E242	2,465	0	2,465	2,465	0	2,465	0.00	0.00
This request funds the upgrade of vehicles leased from the State's Fleet Services. Four of the vehicles will be assigned to the Enforcement Division and one will be assigned to the Audit Division.												
2	9999	4061	GCB - GAMING CONTROL BOARD	E817	0	8,018	8,018	0	8,018	8,018	0.00	0.00
This request funds the reclassification of an Investigations Division Supervisor to the Investigative Services Coordinator position. The second reclassification is a request to rename the Coordinator of Applicant Services to Investigative Services Coordinator. Upon approval Class Code U1010 will have two positions.												
3	9999	4061	GCB - GAMING CONTROL BOARD	E818	0	0	0	0	0	0	0.00	0.00
This request has no fiscal impact to the budget. It is a request to rename 15 Special Agent positions to a Division specific Special Agent title.												
4	9999	4061	GCB - GAMING CONTROL BOARD	E805	-19,287	0	-19,287	-16,831	0	-16,831	0.00	0.00
This request funds the reclassification of an Executive Assistant to an Administrative Assistant 4 commensurate with duties of the position.												
5	9999	4061	GCB - GAMING CONTROL BOARD	E225	0	-125,054	-125,054	0	-125,054	-125,054	-1.00	-1.00
This request eliminates one vacant Supervisor position in the Investigations Division. This request is a companion to E225 in the Gaming Control Board Investigative Fund, budget account 4063.												

Total for Budget Account: 4061					31,189,172	14,550,469	45,739,641	31,345,804	14,551,213	45,897,017	392.00	392.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4063	GCB - GAMING CONTROL BOARD INVESTIGATION FUND	B000	0	12,216,193	12,216,193	0	12,216,193	12,216,193	0.00	0.00
This request continues funding for investigative personnel and associated costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4063	GCB - GAMING CONTROL BOARD INVESTIGATION FUND	M150	0	2,349,080	2,349,080	0	2,349,080	2,349,080	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4063	GCB - GAMING CONTROL BOARD INVESTIGATION FUND	M100	0	-1,146	-1,146	0	-1,146	-1,146	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	4063	GCB - GAMING CONTROL BOARD INVESTIGATION FUND	E817	0	8,018	8,018	0	8,018	8,018	0.00	0.00
			This request increases the transfer of Investigative Fee funding due to the reclassification of two positions in the Investigations Division. Refer to Budget Account 4061, Decision Unit E225 for additional information.									
2	9999	4063	GCB - GAMING CONTROL BOARD INVESTIGATION FUND	E225	0	-125,054	-125,054	0	-125,054	-125,054	0.00	0.00
			This request reduces the transfer of Investigative Fee funding due to the elimination of one Supervisor position in the Investigations Division. Refer to Budget Account 4061, Decision Unit E225 for additional information.									
Total for Budget Account: 4063					0	14,447,091	14,447,091	0	14,447,091	14,447,091	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4067	GCB - GAMING COMMISSION	B000	550,599	0	550,599	550,599	0	550,599	1.00	1.00
			This request continues funding for the five Nevada Gaming Commission members and one full-time position and associated operating costs. One time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4067	GCB - GAMING COMMISSION	M150	84,295	0	84,295	84,295	0	84,295	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4067	GCB - GAMING COMMISSION	M100	-199,217	0	-199,217	-199,217	0	-199,217	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
2	9999	4067	GCB - GAMING COMMISSION	E243	4,680	0	4,680	4,680	0	4,680	0.00	0.00
			This request funds cell phones for the five Commissioners and the one staff member. Based upon a Nevada Supreme Court decision, personal devices used by public officials may be subject to disclosure rules pursuant to NRS 239. Therefore, the Commission will need separate phones for conducting Commission work.									

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Total for Budget Account: 4067					440,357	0	440,357	440,357	0	440,357	1.00	1.00
Total for Division: 611					31,629,529	28,997,560	60,627,089	31,786,161	28,998,304	60,784,465	393.00	393.00
Total for Department: 61					31,629,529	28,997,560	60,627,089	31,786,161	28,998,304	60,784,465	393.00	393.00

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3775	DPS - TRAINING DIVISION	B000	929,088	1,362,286	2,291,374	943,854	1,383,002	2,326,856	14.00	14.00
			This request continues funding for 14 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
			[See Attachment]									
0	0	3775	DPS - TRAINING DIVISION	M150	-29,362	-96,152	-125,514	-26,485	-92,085	-118,570	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.									
0	0	3775	DPS - TRAINING DIVISION	M100	-3,635	-5,102	-8,737	-3,635	-5,102	-8,737	0.00	0.00
4	8004	3775	DPS - TRAINING DIVISION	M800	-1	-2	-3	-1	-1	-2	0.00	0.00
			This request funds adjustments to the Department of Public Safety's (DPS) internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records, Communications, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.									
Total for Budget Account: 3775					896,090	1,261,030	2,157,120	913,733	1,285,814	2,199,547	14.00	14.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4701	DPS - EVIDENCE VAULT	B000	0	659,742	659,742	0	671,896	671,896	6.00	6.00
			This request continues funding for six employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4701	DPS - EVIDENCE VAULT	M150	0	4,644	4,644	0	10,492	10,492	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.									

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0	0	4701	DPS - EVIDENCE VAULT	M100	0	72	72	0	72	72	0.00	0.00
Total for Budget Account: 4701					0	664,458	664,458	0	682,460	682,460	6.00	6.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4703	DPS - FORFEITURES - LAW ENFORCEMENT	B000	0	525,674	525,674	0	525,674	525,674	0.00	0.00
			This request continues authority to collect and allocate forfeiture funds. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4703	DPS - FORFEITURES - LAW ENFORCEMENT	M150	0	-344,946	-344,946	0	-335,894	-335,894	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.									
0	0	4703	DPS - FORFEITURES - LAW ENFORCEMENT	M100	0	-11	-11	0	-11	-11	0.00	0.00
1	80	4703	DPS - FORFEITURES - LAW ENFORCEMENT	E360	0	27,008	27,008	0	27,008	27,008	0.00	0.00
			This request funds additional uniform items for the academies. Cadet items include a long sleeve shirt to replace a polo shirt and physical training items. Instructors would receive shirts and trousers for everyday instructional use and red polo shirts for high liability training.									
Total for Budget Account: 4703					0	207,725	207,725	0	216,777	216,777	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4704	DPS - NEVADA OFFICE OF CYBER DEFENSE COORDINATION	B000	459,272	0	459,272	465,441	0	465,441	4.00	4.00
			This request continues funding for four employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4704	DPS - NEVADA OFFICE OF CYBER DEFENSE COORDINATION	M150	56,891	0	56,891	58,099	0	58,099	0.00	0.00

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			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.									
0	0	4704	DPS - NEVADA OFFICE OF CYBER DEFENSE COORDINATION	M100	-52	0	-52	-52	0	-52	0.00	0.00

Total for Budget Account: 4704					516,111	0	516,111	523,488	0	523,488	4.00	4.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4706	DPS - DIRECTOR'S OFFICE	B000	0	3,449,042	3,449,042	0	3,506,318	3,506,318	34.00	34.00
			This request continues funding for thirty four employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4706	DPS - DIRECTOR'S OFFICE	M150	0	17,965	17,965	0	18,525	18,525	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.									
0	0	4706	DPS - DIRECTOR'S OFFICE	M100	0	-13	-13	0	-13	-13	0.00	0.00

Total for Budget Account: 4706					0	3,466,994	3,466,994	0	3,524,830	3,524,830	34.00	34.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4707	DPS - OFFICE OF PROF RESPONSIBILITY	B000	0	807,044	807,044	0	821,951	821,951	6.00	6.00
			This request continues funding for six employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4707	DPS - OFFICE OF PROF RESPONSIBILITY	M150	0	-13,745	-13,745	0	-13,662	-13,662	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.									
0	0	4707	DPS - OFFICE OF PROF RESPONSIBILITY	M100	0	57	57	0	57	57	0.00	0.00

Total for Budget Account: 4707					0	793,356	793,356	0	808,346	808,346	6.00	6.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4730	DPS - PUBLIC SAFETY ONE-SHOTS	B000	0	5,512,257	5,512,257	0	5,512,257	5,512,257	0.00	0.00
This request continues funding associated with Assembly Bills 507 and 508 from the 2017 Legislative Session. All expenditures have been eliminated.												
0	0	4730	DPS - PUBLIC SAFETY ONE-SHOTS	M150	0	-5,512,257	-5,512,257	0	-5,512,257	-5,512,257	0.00	0.00
This request eliminates all expenditures since Assembly Bills 507 and 508 from the 2017 Legislative Session requires any unspent funds shall be reverted to the State Highway Fund on or before September 20, 2019.												
Total for Budget Account: 4730					0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4738	DPS - DIGNITARY PROTECTION	B000	1,039,229	3,145	1,042,374	1,060,981	3,145	1,064,126	5.00	5.00
This request continues funding for five employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4738	DPS - DIGNITARY PROTECTION	M150	81,886	-3,145	78,741	90,564	-3,145	87,419	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.												
0	0	4738	DPS - DIGNITARY PROTECTION	M100	-3,020	0	-3,020	-3,020	0	-3,020	0.00	0.00
Total for Budget Account: 4738					1,118,095	0	1,118,095	1,148,525	0	1,148,525	5.00	5.00
Total for Division: 650					2,530,296	6,393,563	8,923,859	2,585,746	6,518,227	9,103,973	69.00	69.00

Division: 651 DPS-HIGHWAY PATROL

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4705	DPS - NHP K-9 PROGRAM	B000	0	32,227	32,227	0	32,227	32,227	0.00	0.00
This request continues funding for associated operating costs for five Nevada Highway Patrol canines (K9). One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4705	DPS - NHP K-9 PROGRAM	M150	0	-15,842	-15,842	0	-15,842	-15,842	0.00	0.00

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			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2020-21 biennium.									
0	0	4705	DPS - NHP K-9 PROGRAM	M100	0	99	99	0	99	99	0.00	0.00
1	90	4705	DPS - NHP K-9 PROGRAM	E720	0	0	0	0	9,052	9,052	0.00	0.00
			This request funds one truck vault, K9 insert, K9 heat alarm system and miscellaneous parts to be built into a Ford F-150 pickup for a new Southern Command K9.									

Total for Budget Account: 4705					0	16,484	16,484	0	25,536	25,536	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	B000	17,834	79,659,542	79,677,376	17,832	81,243,316	81,261,148	566.00	566.00
			This request continues funding for five hundred sixty-six employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	M150	0	-3,955,847	-3,955,847	0	-3,846,031	-3,846,031	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2020-21 biennium.									
0	0	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	M100	0	-348,072	-348,072	0	-348,072	-348,072	0.00	0.00
1	110	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E352	0	143,623	143,623	0	178,755	178,755	3.00	3.00
			This decision unit requests to add three administrative Assistant 2's. One in Las Vegas, one in Reno and one in Elko to manage contract services. The positions will be funded from contract services revenues.									
4	8011	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	M800	0	-13,360	-13,360	0	-13,369	-13,369	0.00	0.00
			This request funds adjustments to the Department of Public Safety's (DPS) internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.									

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Total for Budget Account: 4713					17,834	75,485,886	75,503,720	17,832	77,214,599	77,232,431	569.00	569.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	B000	0	2,465,324	2,465,324	0	2,490,373	2,490,373	15.00	15.00
This request continues funding for fifteen MCSAP grant positions and associated operating costs. One time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	M150	0	1,236,751	1,236,751	0	731,799	731,799	0.00	0.00
This adjustment recongizes the differences between the actual expenditures for fiscal year 2018 and the anticipated expenditures during the 2019-21 biennium.												
0	0	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	M100	0	-8,236	-8,236	0	-8,236	-8,236	0.00	0.00
1	200	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	E710	0	67,477	67,477	0	67,477	67,477	0.00	0.00
This request funds replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule. Equipment such as laptops and tablets used in the field for commercial enforcement purposes have a 2 and 3 replacement cycle, respectively.												
Total for Budget Account: 4721					0	3,761,316	3,761,316	0	3,281,413	3,281,413	15.00	15.00
Total for Division: 651					17,834	79,263,686	79,281,520	17,832	80,521,548	80,539,380	584.00	584.00

Division: 652 DPS-PAROLE & PROBATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3740	DPS - DIVISION OF PAROLE AND PROBATION	B000	58,508,536	9,993,124	68,501,660	59,852,189	10,159,042	70,011,231	594.00	594.00
This request continues funding for 594 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3740	DPS - DIVISION OF PAROLE AND PROBATION	M150	-6,985,921	-47,314	-7,033,235	-6,894,920	-30,421	-6,925,341	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-2021 biennium.												

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0	0	3740	DPS - DIVISION OF PAROLE AND PROBATION	M100	251,815	0	251,815	251,815	0	251,815	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3740	DPS - DIVISION OF PAROLE AND PROBATION	M200	1,617,082	205,671	1,822,753	2,715,030	300,062	3,015,092	18.00	27.00
			This request funds an increase in projected caseload in supervision, for the Department of Public Safety, Parole & Probation based upon caseload projections provided by JFA Associates. This request adds seventeen DPS Officers, one DPS Lieutenant, and nine DPS Sergeants.									
0	0	3740	DPS - DIVISION OF PAROLE AND PROBATION	M201	-535,613	-113,816	-649,429	-524,670	-151,845	-676,515	-10.00	-10.00
			This request is for the addition of eight Parole and Probation (P&P) Specialist 4 positions and reduces Specialist 3 positions by sixteen and reduces P&P Supervisor positions by one.									
0	0	3740	DPS - DIVISION OF PAROLE AND PROBATION	M203	27,867	0	27,867	22,447	0	22,447	0.00	0.00
			This request funds the addition of one Parole and Probation Supervisor and removes one Parole and Probation Specialist 3 in Las Vegas.									
0	0	3740	DPS - DIVISION OF PAROLE AND PROBATION	M204	377,949	0	377,949	365,600	0	365,600	4.00	4.00
			This request funds the addition of three Parole and Probation (P&P) Supervisor positions and one P&P Specialist 4.									
0	0	3740	DPS - DIVISION OF PAROLE AND PROBATION	M205	259,842	0	259,842	722,330	0	722,330	10.00	10.00
			This request funds an increase in projected caseload in supervision, for the Department of Public Safety Parole & Probation based upon updated caseload projections that was previously provided by JFA Associates. This request adds ten DPS Officers.									
1	164	3740	DPS - DIVISION OF PAROLE AND PROBATION	E712	114,128	0	114,128	17,528	0	17,528	0.00	0.00
			This request replaces and upgrades fifty-six Fleet Services vehicles									
2	165	3740	DPS - DIVISION OF PAROLE AND PROBATION	E227	15,788	0	15,788	0	0	0	0.00	0.00
			This requests to upgrade database environment to Ocracle 12 C as recommended by the Enterprise Information Technology division.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
4	8002	3740	DPS - DIVISION OF PAROLE AND PROBATION	M800	-1,398	0	-1,398	-1,395	0	-1,395	0.00	0.00
This request funds adjustments to the Department of Public Safety's (DPS) internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.												
5	9999	3740	DPS - DIVISION OF PAROLE AND PROBATION	E350	2,617,695	0	2,617,695	0	0	0	0.00	0.00
This request funds the final leg of the Offender Tracking Information System, (OTIS). Fully converting and migrating legacy OTIS data into the new OTIS is one of the larger efforts remaining. There are additional costs to shelving the program until funding can be approved which are detailed the estimate attached. In addition the priority 3's and 4's are included in this estimate which was intended to be completed in the 202/21 following the completion of initial upgrade. It is requested that if this request is approved that legislative authority is given to balance forward between the two fiscal years to avoid arbitrary cut off dates that might slow the project.												
Total for Budget Account: 3740					56,267,770	10,037,665	66,305,435	56,525,954	10,276,838	66,802,792	616.00	625.00
Total for Division: 652					56,267,770	10,037,665	66,305,435	56,525,954	10,276,838	66,802,792	616.00	625.00

Division: 653 DPS-INVESTIGATION DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3743	DPS - INVESTIGATION DIVISION	B000	6,430,712	1,725,179	8,155,891	6,491,432	1,738,150	8,229,582	50.00	50.00
This request continues funding for fifty employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3743	DPS - INVESTIGATION DIVISION	M150	-207,618	0	-207,618	-181,341	0	-181,341	0.00	0.00
This adjustment recognizes the differences between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-2021 biennium.												
0	0	3743	DPS - INVESTIGATION DIVISION	M100	-31,359	0	-31,359	-31,359	0	-31,359	0.00	0.00
1	10	3743	DPS - INVESTIGATION DIVISION	E877	0	69,810	69,810	0	0	0	0.00	0.00
This request funds a projected shortfall in General Fund and Highway Fund Appropriations resulting from salaries that exceed budgeted authority and salary adjustment funds for Fiscal Year 2019.												
2	30	3743	DPS - INVESTIGATION DIVISION	E350	0	-5,409	-5,409	0	-2,701	-2,701	12.00	12.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			This request is to convert 12 Communication Specialists contract employees, via a good of the state contract, to State positions as follows, 10 Administrative Assistant III and two Administrative Assistant IV for the SafeVoice Program which is grant funded for the biennium.									
3	35	3743	DPS - INVESTIGATION DIVISION	E710	17,440	0	17,440	17,440	0	17,440	0.00	0.00
			This request funds replacement computer hardware per Enterprise Information Technology Services' recommended replacement schedule of 5 years. Based on this the division is requesting replacements of 8 computers and associated software for both years of the biennium.									
4	8003	3743	DPS - INVESTIGATION DIVISION	M800	6	0	6	7	0	7	0.00	0.00
			This request funds adjustments to the Department of Public Safety's (DPS) internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.									

Total for Budget Account: 3743					6,209,181	1,789,580	7,998,761	6,296,179	1,735,449	8,031,628	62.00	62.00
Total for Division: 653					6,209,181	1,789,580	7,998,761	6,296,179	1,735,449	8,031,628	62.00	62.00

Division: 654 DPS-EMERGENCY MANAGEMENT

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3673	DPS - DIVISION OF EMERGENCY MANAGEMENT	B000	1,887,464	4,373,188	6,260,652	1,893,426	4,413,041	6,306,467	30.00	30.00
			This request continues funding for thirty (30) positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3673	DPS - DIVISION OF EMERGENCY MANAGEMENT	M150	-1,477,661	36,861	-1,440,800	-1,476,923	39,172	-1,437,751	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3673	DPS - DIVISION OF EMERGENCY MANAGEMENT	M100	-260	-34,458	-34,718	-260	-34,458	-34,718	0.00	0.00
9	130	3673	DPS - DIVISION OF EMERGENCY MANAGEMENT	E710	15,028	60,112	75,140	4,817	19,270	24,087	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
13	8000	3673	DPS - DIVISION OF EMERGENCY MANAGEMENT	M800	0	0	0	0	0	0	0.00	0.00
			This request funds adjustments to the Department of Public Safety's (DPS) internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.									
15	170	3673	DPS - DIVISION OF EMERGENCY MANAGEMENT	E711	6,592	26,368	32,960	0	0	0	0.00	0.00
			This request funds replacement computer equipment within the State Emergency Operations Center.									
Total for Budget Account: 3673					431,163	4,462,071	4,893,234	421,060	4,437,025	4,858,085	30.00	30.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3674	DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS	B000	0	11,887,168	11,887,168	0	11,887,168	11,887,168	0.00	0.00
			This request continues funding for ongoing program services at current grant levels and maintains operational support to the Division of Emergency Management. One-time expenditures have been eliminated and partial year expenditures have been annualized.									
0	0	3674	DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS	M150	0	4,782,310	4,782,310	0	4,784,569	4,784,569	0.00	0.00
			This request funds adjustments to base expenditures in order to account for anticipated expenditures for the new biennium.									
Total for Budget Account: 3674					0	16,669,478	16,669,478	0	16,671,737	16,671,737	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3675	DPS - HOMELAND SECURITY	B000	164,378	298,692	463,070	165,530	303,300	468,830	4.00	4.00
			This request continues funding for four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3675	DPS - HOMELAND SECURITY	M150	2,059	3,639	5,698	2,127	3,842	5,969	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, comp. time payouts, insurance and cost allocations and adjusts for partial year costs for the continuation of programs. The travel spreadsheet, attached at the line item level, details two projected trips to the National Emergency Manager's Association Conference for the existing Chief position.									
0	0	3675	DPS - HOMELAND SECURITY	M100	123	1,367	1,490	123	1,367	1,490	0.00	0.00
6	150	3675	DPS - HOMELAND SECURITY	E710	1,364	5,455	6,819	0	0	0	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
Total for Budget Account: 3675					167,924	309,153	477,077	167,780	308,509	476,289	4.00	4.00
Total for Division: 654					599,087	21,440,702	22,039,789	588,840	21,417,271	22,006,111	34.00	34.00

Division: 655 DPS-RECORDS, COMMUNICATIONS, AND COMPLIANCE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4702	DPS - RECORDS COMMUNICATIONS AND COMPLIANCE	B000	0	6,790,125	6,790,125	0	6,927,036	6,927,036	63.00	63.00
			This request continues funding for sixty three employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4702	DPS - RECORDS COMMUNICATIONS AND COMPLIANCE	M150	0	-230,404	-230,404	0	-207,037	-207,037	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.									
0	0	4702	DPS - RECORDS COMMUNICATIONS AND COMPLIANCE	M100	0	-16,174	-16,174	0	-16,174	-16,174	0.00	0.00
Total for Budget Account: 4702					0	6,543,547	6,543,547	0	6,703,825	6,703,825	63.00	63.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	B000	124,495	18,486,481	18,610,976	128,825	18,709,884	18,838,709	123.00	123.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			This request continues funding for 123 employees with associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. Please note there were five positions added during state fiscal year 2019 however at the time of budget submission only one of those position have been included in base. The other four will be added during governor's recommended period.									
0	0	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	M150	0	-600,106	-600,106	0	-590,542	-590,542	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.									
0	0	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	M100	0	-75,644	-75,644	0	-75,644	-75,644	0.00	0.00
1	100	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	E225	0	111,360	111,360	0	134,719	134,719	2.00	2.00
			This request adds two new positions to the Sex Offender Registry Unit to cover the increased growth in sex offender caseload.									
2	120	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	E226	0	55,084	55,084	0	65,072	65,072	1.00	1.00
			This request adds one new position to the Fingerprint Examiners Unit to cover the increased workload.									
3	270	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	E227	0	53,746	53,746	0	65,553	65,553	1.00	1.00
			This request adds one new supervisory position to the Criminal Records Unit to cover the increased workload.									
4	280	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	E228	0	129,588	129,588	0	156,797	156,797	2.00	2.00
			This request adds two new positions to the Business Process Analyst unit to cover the increased workload due to the NCJIS Modernization project.									
6	210	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	E710	0	66,139	66,139	0	102,393	102,393	0.00	0.00
			This decision unit requests replacement equipment such as computer hardware and software per the Department of Information Technology's recommended replacement schedule.									

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9	8010	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	M800	0	4	4	0	4	4	0.00	0.00
This request funds adjustments to the Department of Public Safety's (DPS) internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.												
11	230	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	E500	0	0	0	0	0	0	0.00	0.00
This request will utilize the divisions reserves to fund the shortfall of Court Assessments. Court Assessments fund the criminal justice staffing which equates to approximately 57% of the budget.												

Total for Budget Account: 4709					124,495	18,226,652	18,351,147	128,825	18,568,236	18,697,061	129.00	129.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4710	DPS - CHILD VOLUNTEER BACKGROUND CHECKS TRUST ACCT	B000	15,087	0	15,087	15,087	0	15,087	0.00	0.00
This request continues funding for this program to support the fingerprint fees of volunteers. One-time expenditures have been eliminated and partial year costs have been annualized.												

Total for Budget Account: 4710					15,087	0	15,087	15,087	0	15,087	0.00	0.00
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Total for Division: 655					139,582	24,770,199	24,909,781	143,912	25,272,061	25,415,973	192.00	192.00
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Division: 656 DPS-FIRE MARSHAL

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3816	DPS - FIRE MARSHAL	B000	390,406	3,249,725	3,640,131	392,304	3,270,341	3,662,645	21.00	21.00
This request continues funding for twenty-one employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3816	DPS - FIRE MARSHAL	M150	-7,765	-122,069	-129,834	-7,521	-149,219	-156,740	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3816	DPS - FIRE MARSHAL	M100	-42	-14,702	-14,744	-41	-14,703	-14,744	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	260	3816	DPS - FIRE MARSHAL	E231	0	2,186	2,186	0	2,186	2,186	0.00	0.00
			The State Fire Marshal is requesting to send one staff member from Training and Certification Bureau to attend a biannual meeting as a certifying agency of the International Fire Service Accreditation Counsel(IFSAC)									
2	60	3816	DPS - FIRE MARSHAL	E236	191	3,640	3,831	261	4,972	5,233	0.00	0.00
			This request reclassifies the Training Officer 1 to a Training Officer 2 due to reorganization of the State Fire Marshal's training section.									
3	140	3816	DPS - FIRE MARSHAL	E234	0	5,888	5,888	0	5,888	5,888	0.00	0.00
			The State Fire Marshal is requesting to replace 2 sets of personal protective equipment(PPE) each fiscal year of the biennium.									
4	40	3816	DPS - FIRE MARSHAL	E235	0	130,677	130,677	0	100,514	100,514	1.00	1.00
			The State Fire Marshal is requesting one Hazardous Material specialist. This position would be classified as a Training Officer II.									
5	240	3816	DPS - FIRE MARSHAL	E232	0	8,134	8,134	0	8,134	8,134	0.00	0.00
			The State Fire Marshal Division is requesting authority to send 2 staff members of the Training and Certification Bureau to attend a biannual meeting as a certifying agency of the Pro Board Fire Service Professional Qualifications System									
6	250	3816	DPS - FIRE MARSHAL	E233	0	5,664	5,664	0	5,664	5,664	0.00	0.00
			The State Fire Marshal Division is requesting authority to send 2 staff members of the Training and Certification Bureau to the Fire Department Instructor Conference (FDIC).									
7	220	3816	DPS - FIRE MARSHAL	E710	1,592	13,303	14,895	1,417	11,823	13,240	0.00	0.00
			This request replaces computer hardware per the Enterprise Information Technology Services' recommended replacement schedule.									
8	8006	3816	DPS - FIRE MARSHAL	M800	-2	-18	-20	-2	-17	-19	0.00	0.00

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			This request funds adjustments to the Department of Public Safety's (DPS) internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.									

Total for Budget Account: 3816					384,380	3,282,428	3,666,808	386,418	3,245,583	3,632,001	22.00	22.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3819	DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT	B000	0	57,868	57,868	0	57,868	57,868	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3819	DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT	M150	0	-923	-923	0	-923	-923	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.									
0	0	3819	DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT	M100	0	146	146	0	146	146	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									

Total for Budget Account: 3819					0	57,091	57,091	0	57,091	57,091	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	B000	0	1,212,052	1,212,052	0	1,214,067	1,214,067	2.00	2.00
			This request continues funding for two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	M150	0	329,637	329,637	0	323,779	323,779	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2020-21 biennium.									

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0	0	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	M100	0	-856	-856	0	-856	-856	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												

Total for Budget Account: 4729					0	1,540,833	1,540,833	0	1,536,990	1,536,990	2.00	2.00
Total for Division: 656					384,380	4,880,352	5,264,732	386,418	4,839,664	5,226,082	24.00	24.00

Division: 657 DPS-CAPITOL POLICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4727	DPS - CAPITOL POLICE	B000	0	3,093,470	3,093,470	0	3,143,902	3,143,902	21.00	21.00
This request continues funding for twenty-one employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4727	DPS - CAPITOL POLICE	M150	0	-40,236	-40,236	0	-25,724	-25,724	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2020-21 biennium.												
0	0	4727	DPS - CAPITOL POLICE	M100	0	-12,668	-12,668	0	-12,668	-12,668	0.00	0.00
1	20	4727	DPS - CAPITOL POLICE	E600	0	-70,357	-70,357	0	-71,830	-71,830	0.00	0.00
This decision unit reduces the cost of contract security services provided by the good of the state contract. specifically, the removal of the costs associated with the Bradley Building in Las Vegas, NV.												
2	8014	4727	DPS - CAPITOL POLICE	M800	0	-152	-152	0	-151	-151	0.00	0.00
This request funds adjustments to the Department of Public Safety's (DPS) internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.												

Total for Budget Account: 4727					0	2,970,057	2,970,057	0	3,033,529	3,033,529	21.00	21.00
Total for Division: 657					0	2,970,057	2,970,057	0	3,033,529	3,033,529	21.00	21.00

Division: 658 DPS-TRAFFIC SAFETY

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4687	DPS - TRAFFIC SAFETY	B000	0	6,380,435	6,380,435	0	6,380,435	6,380,435	0.00	0.00
			This request continues to award and administer grants to state agencies, local agencies, and non-profit organizations in Nevada. Grant awards are based on the annual Highway Safety Plan approved by the National Highway Transportation Safety Administration (NHTSA).									
0	0	4687	DPS - TRAFFIC SAFETY	M150	0	-47,133	-47,133	0	-37,134	-37,134	0.00	0.00
			This request funds adjustments which recognize the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019 - 2021 biennium for individual grants to state and local government agencies and non-profit entities.									
Total for Budget Account: 4687					0	6,333,302	6,333,302	0	6,343,301	6,343,301	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	B000	0	3,208,641	3,208,641	0	3,228,359	3,228,359	11.00	11.00
			This request continues funding for eleven positions and associated operational costs.									
0	0	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	M150	0	-652,119	-652,119	0	-650,213	-650,213	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures and annualizing partial year expenditures.									
0	0	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	M100	0	-2,030	-2,030	0	-2,030	-2,030	0.00	0.00
1	50	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E226	0	5,522	5,522	0	5,522	5,522	0.00	0.00
			This request funds two motor pool leased vehicles.									
2	180	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E710	0	9,177	9,177	0	7,662	7,662	0.00	0.00
			This request funds the replacement of computer hardware and associated software per the Enterprise IT's recommended replacement schedule.									
Total for Budget Account: 4688					0	2,569,191	2,569,191	0	2,589,300	2,589,300	11.00	11.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4691	DPS - MOTORCYCLE SAFETY PROGRAM	B000	0	474,423	474,423	0	480,330	480,330	2.00	2.00
			This request continues funding for two positions and associated operating costs.									
0	0	4691	DPS - MOTORCYCLE SAFETY PROGRAM	M150	0	53,541	53,541	0	15,037	15,037	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenses and annualizing partial year expenses.									
0	0	4691	DPS - MOTORCYCLE SAFETY PROGRAM	M100	0	-1,041	-1,041	0	-1,041	-1,041	0.00	0.00
1	70	4691	DPS - MOTORCYCLE SAFETY PROGRAM	E710	0	84,388	84,388	0	89,352	89,352	0.00	0.00
			This request funds the replacement of 35 training motorcycles over the biennium per the ten-year replacement schedule (the average useful life of a training motorcycle).									
2	190	4691	DPS - MOTORCYCLE SAFETY PROGRAM	E711	0	2,099	2,099	0	4,198	4,198	0.00	0.00
			This request funds the replacement of computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.									
Total for Budget Account: 4691					0	613,410	613,410	0	587,876	587,876	2.00	2.00
Total for Division: 658					0	9,515,903	9,515,903	0	9,520,477	9,520,477	13.00	13.00

Division: 659 DPS-CRIMINAL JUST ASSIST

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4708	DPS - JUSTICE ASSISTANCE ACT	B000	0	2,631,203	2,631,203	0	2,631,203	2,631,203	0.00	0.00
			This request continues funding for ongoing programs and transfers. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4708	DPS - JUSTICE ASSISTANCE ACT	M150	0	-775,691	-775,691	0	-775,616	-775,616	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
Total for Budget Account: 4708					0	1,855,512	1,855,512	0	1,855,587	1,855,587	0.00	0.00
0	0	4734	DPS - JUSTICE ASSIST GRANT TRUST ACCOUNT	B000	0	1,840,215	1,840,215	0	1,840,215	1,840,215	0.00	0.00
This request continues funding Justice Assistance Grant programs to state and local law enforcement agencies. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4734	DPS - JUSTICE ASSIST GRANT TRUST ACCOUNT	M150	0	302,537	302,537	0	302,537	302,537	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2020-21 biennium.												
Total for Budget Account: 4734					0	2,142,752	2,142,752	0	2,142,752	2,142,752	0.00	0.00
0	0	4736	DPS - JUSTICE GRANT	B000	299,622	191,903	491,525	306,457	196,459	502,916	4.51	4.51
This request continues funding for 4.5 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4736	DPS - JUSTICE GRANT	M150	951	3,978	4,929	1,270	4,169	5,439	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-20 biennium.												
0	0	4736	DPS - JUSTICE GRANT	M100	-63	-464	-527	-63	-464	-527	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
1	160	4736	DPS - JUSTICE GRANT	E710	1,581	778	2,359	1,581	778	2,359	0.00	0.00
This request funds replacement computer hardware and associated software per the Enterprise IT's recommended replacement schedule.												
Total for Budget Account: 4736					302,091	196,195	498,286	309,245	200,942	510,187	4.51	4.51

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4737	DPS - ACCOUNT FOR REENTRY PROGRAMS	B000	0	0	0	0	0	0	0.00	0.00
This request continues the authority to collect and distribute funds received for re-entry programs.												
0	0	4737	DPS - ACCOUNT FOR REENTRY PROGRAMS	M150	0	5,000	5,000	0	5,000	5,000	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.												
Total for Budget Account: 4737					0	5,000	5,000	0	5,000	5,000	0.00	0.00
Total for Division: 659					302,091	4,199,459	4,501,550	309,245	4,204,281	4,513,526	4.51	4.51

Division: 660 DPS-PAROLE BOARD

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3800	DPS - PAROLE BOARD	B000	3,049,795	0	3,049,795	3,086,894	0	3,086,894	27.00	27.00
This request continues funding for twenty-seven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3800	DPS - PAROLE BOARD	M150	-87,691	0	-87,691	-89,261	0	-89,261	0.00	0.00
This adjustment recognizes the differences between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-2021 biennium.												
0	0	3800	DPS - PAROLE BOARD	M100	-18,541	0	-18,541	-18,541	0	-18,541	0.00	0.00
Total for Budget Account: 3800					2,943,563	0	2,943,563	2,979,092	0	2,979,092	27.00	27.00
Total for Division: 660					2,943,563	0	2,943,563	2,979,092	0	2,979,092	27.00	27.00
Total for Department: 65					69,393,784	165,261,166	234,654,950	69,833,218	167,339,345	237,172,563	1,646.51	1,655.51

Department: 69 COLORADO RIVER COMMISSION

Division: 690 COLORADO RIVER COMMISSION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4490	CRC - COLORADO RIVER COMMISSION	B000	0	6,500,601	6,500,601	0	6,512,600	6,512,600	41.00	41.00
This request continues funding for forty-one positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			[See Attachment]									
0	0	4490	CRC - COLORADO RIVER COMMISSION	M150	0	573,924	573,924	0	594,179	594,179	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4490	CRC - COLORADO RIVER COMMISSION	M100	0	71,636	71,636	0	71,636	71,636	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	1	4490	CRC - COLORADO RIVER COMMISSION	E710	0	94,169	94,169	0	84,932	84,932	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	2	4490	CRC - COLORADO RIVER COMMISSION	E712	0	24,472	24,472	0	271	271	0.00	0.00
			This request funds the replacement of one agency vehicle in accordance with the state vehicle replacement policy.									
3	3	4490	CRC - COLORADO RIVER COMMISSION	E225	0	9,790	9,790	0	4,045	4,045	0.00	0.00
			This request funds training of Electric Power marketing and support staff.									
Total for Budget Account: 4490					0	7,274,592	7,274,592	0	7,267,663	7,267,663	41.00	41.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4497	CRC - RESEARCH AND DEVELOPMENT ACCOUNT	B000	0	399,966	399,966	0	399,966	399,966	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4497	CRC - RESEARCH AND DEVELOPMENT ACCOUNT	M150	0	638,982	638,982	0	672,308	672,308	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
Total for Budget Account: 4497					0	1,038,948	1,038,948	0	1,072,274	1,072,274	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4501	CRC - POWER DELIVERY PROJECT	B000	0	12,237,777	12,237,777	0	12,237,777	12,237,777	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4501	CRC - POWER DELIVERY PROJECT	M150	0	456,815	456,815	0	441,171	441,171	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4501	CRC - POWER DELIVERY PROJECT	M100	0	546	546	0	546	546	0.00	0.00
1	1	4501	CRC - POWER DELIVERY PROJECT	E714	0	57,271	57,271	0	57,543	57,543	0.00	0.00
			This request funds the replacement of two agency vehicles in accordance with the state vehicle replacement policy.									
Total for Budget Account: 4501					0	12,752,409	12,752,409	0	12,737,037	12,737,037	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4502	CRC - POWER MARKETING	B000	0	28,478,205	28,478,205	0	28,478,205	28,478,205	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4502	CRC - POWER MARKETING	M150	0	8,491,450	8,491,450	0	8,265,867	8,265,867	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4502	CRC - POWER MARKETING	M100	0	49	49	0	49	49	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
Total for Budget Account: 4502					0	36,969,704	36,969,704	0	36,744,121	36,744,121	0.00	0.00
Total for Division: 690					0	58,035,653	58,035,653	0	57,821,095	57,821,095	41.00	41.00
Total for Department: 69					0	58,035,653	58,035,653	0	57,821,095	57,821,095	41.00	41.00

Department: 70 DEPARTMENT OF CONSERVATION & NATURAL RESOURCES

Division: 334 DCNR - HISTORIC PRESERVATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4205	DCNR - OFFICE OF STATE HISTORIC PRESERVATION	B000	501,204	931,767	1,432,971	508,653	948,660	1,457,313	11.00	11.00
			This request continues funding for 11 full-time positions. One-time expenses have been removed, and partial-year expenses have been annualized.									
			[See Attachment]									
0	0	4205	DCNR - OFFICE OF STATE HISTORIC PRESERVATION	M150	-21,763	95,646	73,883	-8,635	82,904	74,269	0.00	0.00
			Adjustments to Base (B000), with one-time expenses removed and partial-year expenses annualized.									
0	0	4205	DCNR - OFFICE OF STATE HISTORIC PRESERVATION	M100	7,774	-4,103	3,671	7,774	-4,393	3,381	0.00	0.00
1	4	4205	DCNR - OFFICE OF STATE HISTORIC PRESERVATION	E225	5,993	-1,855	4,138	10,561	-1,855	8,706	0.00	0.00
			This efficiency request adds two fleet leased vehicles to accomplish required site visits and reduce the cost per visit, and increases in-state per diem travel expenses accordingly.									
2	69	4205	DCNR - OFFICE OF STATE HISTORIC PRESERVATION	E710	6,183	8,944	15,127	5,742	6,167	11,909	0.00	0.00
			This request includes replacement of computer equipment and software to conform with state standards.									
3	36	4205	DCNR - OFFICE OF STATE HISTORIC PRESERVATION	E502	84,590	-84,590	0	88,068	-88,068	0	0.00	0.00
			This request adjusts funding for Historic Preservation Specialist 2 (0016).									
4	35	4205	DCNR - OFFICE OF STATE HISTORIC PRESERVATION	E501	-80,590	80,590	0	-83,221	83,221	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			This request adjusts funding for four Historic Preservation Specialist 2 (0005, 0004, 0010, 0012) and two Historic Preservation Specialist 3 (0020, 0009).									
5	25	4205	DCNR - OFFICE OF STATE HISTORIC PRESERVATION	E500	5,879	-5,879	0	6,116	-6,116	0	0.00	0.00
			This request adjusts the funding for Historic Preservation Specialist 2 (0021).									
6	128	4205	DCNR - OFFICE OF STATE HISTORIC PRESERVATION	E226	0	0	0	0	0	0	0.00	0.00
			This efficiency request consolidates federal Historic Preservation Fund apportionment into one main expenditure category and one revenue object.									
7	127	4205	DCNR - OFFICE OF STATE HISTORIC PRESERVATION	E227	0	0	0	0	0	0	0.00	0.00
			This efficiency request consolidates Department of Energy grant funds to a single expenditure category.									
8	34	4205	DCNR - OFFICE OF STATE HISTORIC PRESERVATION	E228	-22,648	22,648	0	-23,625	23,625	0	0.00	0.00
			This request provides for a revenue transfer from Cultural Resource Program, budget account 2896.									
9	138	4205	DCNR - OFFICE OF STATE HISTORIC PRESERVATION	E720	1,880	0	1,880	0	0	0	0.00	0.00
			This request adds new equipment to extend computer life and address storage needs.									
10	86	4205	DCNR - OFFICE OF STATE HISTORIC PRESERVATION	E733	7,514	0	7,514	7,514	0	7,514	0.00	0.00
			This request modifies the amount of rent square feet charged to the Bryan Building agencies based on a revised allocation of actual square feet used with adjustment included for a pro rata amount of the shared common space.									

Total for Budget Account: 4205					496,016	1,043,168	1,539,184	518,947	1,044,145	1,563,092	11.00	11.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	5030	DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT	B000	197,146	0	197,146	199,123	0	199,123	2.02	2.02
			This request continues funding for three positions (2.02 full-time equivalent) and operating expenses. One-time expenditures have been removed, and partial-year costs have been annualized.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	5030	DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT	M150	680	0	680	819	0	819	0.00	0.00
0	0	5030	DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT	M100	114	0	114	114	0	114	0.00	0.00
1	13	5030	DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT	E225	4,991	0	4,991	5,403	0	5,403	0.24	0.24
			This efficiency request extends the current Museum Attendant 1 position (0003) from .51 Full-Time Equivalent (FTE) to .75 FTE, to provide expanded access to the Comstock History Center for the public, while reducing expenditure for contracted services.									
2	14	5030	DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT	E226	11,663	0	11,663	12,154	0	12,154	0.24	0.24
			This request extends the current Administrative Assistant 1 (0002) from .51 Full-Time Equivalent (FTE) to .75 FTE, to provide expanded preservation expertise and administrative services.									
3	66	5030	DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT	E710	3,234	0	3,234	1,242	0	1,242	0.00	0.00
			This request replaces computer hardware and associated software (including Microsoft Office 365), per the EITS's recommended replacement schedule.									
4	81	5030	DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT	E720	160	0	160	0	0	0	0.00	0.00
			This request adds new equipment.									

Total for Budget Account: 5030					217,988	0	217,988	218,855	0	218,855	2.50	2.50
Total for Division: 334					714,004	1,043,168	1,757,172	737,802	1,044,145	1,781,947	13.50	13.50

Division: 700 DCNR - CONSERVATION & NATURAL RESOURCES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4150	DCNR - ADMINISTRATION	B000	1,011,259	814,376	1,825,635	1,013,288	818,082	1,831,370	11.00	11.00
0	0	4150	DCNR - ADMINISTRATION	M150	-15,806	153	-15,653	-16,301	153	-16,148	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4150	DCNR - ADMINISTRATION	M100	59,054	0	59,054	59,054	0	59,054	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	64	4150	DCNR - ADMINISTRATION	E710	1,537	0	1,537	1,537	0	1,537	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	44	4150	DCNR - ADMINISTRATION	E720	2,985	0	2,985	2,760	0	2,760	0.00	0.00
			This request funds the implementation and ongoing costs of Office 365.									
3	6	4150	DCNR - ADMINISTRATION	E355	5,912	0	5,912	5,912	0	5,912	0.00	0.00
			This request funds an increase to travel authority for the Sagebrush Ecosystem Technical Team.									
4	20	4150	DCNR - ADMINISTRATION	E354	8,731	0	8,731	8,731	0	8,731	0.00	0.00
			This request funds an increase to travel authority for the Director and Deputy Directors.									
5	83	4150	DCNR - ADMINISTRATION	E733	5,542	0	5,542	5,542	0	5,542	0.00	0.00
			This request modifies the amount of rent square feet charged to the Bryan Building agencies based on a revised allocation of actual square feet used with adjustment included for a pro rata amount of the shared common space.									
Total for Budget Account: 4150					1,079,214	814,529	1,893,743	1,080,523	818,235	1,898,758	11.00	11.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4156	DCNR - ACCOUNT TO RESTORE THE SAGEBRUSH ECOSYSTEM	B000	0	373,750	373,750	0	373,750	373,750	0.00	0.00
0	0	4156	DCNR - ACCOUNT TO RESTORE THE SAGEBRUSH ECOSYSTEM	M150	0	1,072,452	1,072,452	0	161,250	161,250	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
Total for Budget Account: 4156					0	1,446,202	1,446,202	0	535,000	535,000	0.00	0.00

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0	0	4160	ENVIRONMENTAL QUALITY IMPROVEMENT	B000	0	0	0	0	0	0	0.00	0.00
Total for Budget Account: 4160					0	0	0	0	0	0	0.00	0.00
Total for Division: 700					1,079,214	2,260,731	3,339,945	1,080,523	1,353,235	2,433,758	11.00	11.00

Division: 701 DCNR - CONSERVATION DISTRICTS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4151	DCNR - CONSERVATION DISTRICTS PROGRAM	B000	593,104	32,593	625,697	606,270	32,593	638,863	4.00	4.00
0	0	4151	DCNR - CONSERVATION DISTRICTS PROGRAM	M150	-1,161	-32,593	-33,754	-1,161	-32,593	-33,754	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4151	DCNR - CONSERVATION DISTRICTS PROGRAM	M100	-5,339	0	-5,339	-5,339	0	-5,339	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	3	4151	DCNR - CONSERVATION DISTRICTS PROGRAM	E350	14,000	0	14,000	14,000	0	14,000	0.00	0.00
			This request reallocates funding to provide an increase in grant allocations to Nevada's 28 conservation districts from a current amount of \$4,500 per district per year to a new amount of \$5,000 per district per year.									
2	19	4151	DCNR - CONSERVATION DISTRICTS PROGRAM	E352	1,517	0	1,517	1,517	0	1,517	0.00	0.00
			This request funds an increase to travel costs due to medical leave reducing actual travel costs below the Program's future travel and field work projections. Field studies and project oversight will continue to increase as the Conservation Credit System becomes more established.									
3	65	4151	DCNR - CONSERVATION DISTRICTS PROGRAM	E710	1,537	0	1,537	0	0	0	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
4	45	4151	DCNR - CONSERVATION DISTRICTS PROGRAM	E720	796	0	796	736	0	736	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
This request funds the implementation and ongoing costs of Office 365.												
Total for Budget Account: 4151					604,454	0	604,454	616,023	0	616,023	4.00	4.00
Total for Division: 701					604,454	0	604,454	616,023	0	616,023	4.00	4.00

Division: 703 DCNR - OHV COMMISSION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4285	ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)	B000	0	590,653	590,653	0	590,692	590,692	1.00	1.00
0	0	4285	ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)	M150	0	409	409	0	85	85	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of the OHV Program.												
0	0	4285	ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)	M100	0	59	59	0	59	59	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.												
1	139	4285	ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)	E720	0	398	398	0	368	368	0.00	0.00
This request funds the implementation and ongoing costs of Office 365.												
2	129	4285	ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)	E350	0	2,021,232	2,021,232	0	1,021,232	1,021,232	0.00	0.00
This efficiency request funds an increase to the grants category for the Off-Highway Vehicles Program to an amount that allows for a 90-day reserve at the end of each year of the FY20/21 biennium. A 90- day reserve will provide adequate cash flow for at least one quarter of expenditures because the Department of Motor Vehicles (DMV) does not transfer new revenue collections until after the end of the 1st quarter, and each quarter thereafter.												
3	140	4285	ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)	E733	0	2,450	2,450	0	2,450	2,450	0.00	0.00
This request modifies the amount of rent square feet charged to the Bryan Building agencies based on a revised allocation of actual square feet used with adjustment included for a pro rata amount of the shared common space.												

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Total for Budget Account: 4285					0	2,615,201	2,615,201	0	1,614,886	1,614,886	1.00	1.00
Total for Division: 703					0	2,615,201	2,615,201	0	1,614,886	1,614,886	1.00	1.00
Division:			704 DCNR - PARKS DIVISION									
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4162	DCNR - STATE PARKS	B000	8,794,731	8,345,157	17,139,888	9,056,213	8,352,664	17,408,877	123.00	123.00
			This request continues funding for 123 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4162	DCNR - STATE PARKS	M150	-1,283,057	2,245,557	962,500	-1,258,148	2,250,497	992,349	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4162	DCNR - STATE PARKS	M100	-194	9,884	9,690	-194	9,884	9,690	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	5	4162	DCNR - STATE PARKS	E364	159,847	0	159,847	87,266	0	87,266	1.00	1.00
			New Park Ranger II-Commissioned: This position was originally for Walker SRA but is to replace the position approved in FY 19 slated for Walker that was moved to Washoe Lake. Washoe Lake State Park had 324,000 visitors in 2017 and consistently fills its campground throughout the summer months and use is increasing year round. The park supervisor is currently the only commissioned person assigned to Washoe Lake which does not provide for even minimum coverage at a park that is open 365 day a year. The commissioned person assigned to the park accrues a comp time balance and routinely ends up in a "use it or lose it" situation at the end of the year leaving the park without commissioned staff for days and weeks at a time trying to use the leave that they could not take during the spring and summer.									
2	15	4162	DCNR - STATE PARKS	E225	14,152	0	14,152	14,152	0	14,152	0.00	0.00
			This requests funds email addresses through EITS for all State Parks Employees that are not currently on the State email system.									
4	30	4162	DCNR - STATE PARKS	E370	0	0	0	38,793	0	38,793	0.00	1.00
			New full-time Park Aid II at Spring Valley: Since the use patterns at State Parks is becoming more year round and not following the traditional seasonal use trend, we are finding that we need to staff accordingly. Many of the southern parks are now finding that they are busy closer to 12 months of the year and the state only allows for a 9 month maximum season. Parks have been forced over the years to hire a 9 month seasonal and then hire another person to cover the remaining 3 months which is not in the spirit of what the seasonal position was created for. In many cases there is not a need for a higher level position, the park simply needs someone to help keep the facilities clean for the visiting public, this would provide an economical (reduced hiring / termination and training processes) solution to address that critical need. This request is for 1 full time Park Aid II at Spring Valley.									

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5	31	4162	DCNR - STATE PARKS	E371	46,047	0	46,047	46,419	0	46,419	1.00	1.00
			New full time Park Aid II position at Spring Mountain Ranch: Since the use patterns at State Parks is becoming more year round and not following the traditional seasonal use trend, we are finding that we need to staff accordingly. Many of the southern parks are now finding that they are busy closer to 12 months of the year and the state only allows for a 9 month maximum season. Parks have been forced over the years to hire a 9 month seasonal and then hire another person to cover the remaining 3 months which is not in the spirit of what the seasonal position was created for. In many cases there is not a need for a higher level position, the park simply needs someone to help keep the facilities clean for the visiting public, this would provide an economical (reduced hiring / termination and training processes) solution to address that critical need. This request is for 1 full time Park Aid II position at Spring Mountain Ranch.									
6	29	4162	DCNR - STATE PARKS	E355	2,200	0	2,200	2,751	0	2,751	0.00	0.00
			This Dec Unit funds the upgrade of existing Administrative Assistant III to and Administrative Assistant IV.									
7	63	4162	DCNR - STATE PARKS	E710	12,365	0	12,365	12,365	0	12,365	0.00	0.00
			This request is to replace 5 desk top computers and 1 CADD machine each year of the biennium as required by EITS to replace computers running Windows 7, purchased in 2013 and prior. The agency has a total of 61 computers and 3 CADD machines running Windows 7. This request will replace 10 of these computers and 2 CADD machines. The remaining request is included in the items for special consideration budget.									
8	46	4162	DCNR - STATE PARKS	E720	24,477	0	24,477	22,632	0	22,632	0.00	0.00
			This request funds Microsoft 365 for all full time staff within State Parks. EITS is requiring this conversion to the new version of Microsoft.									
9	61	4162	DCNR - STATE PARKS	E354	11,279	0	11,279	10,728	0	10,728	0.00	0.00
			The Safety Specialist position is a new position as of SFY 18. Since the incumbent has started, she has identified items that are critical to the safety of our employees. This Dec Unit includes ergonomic products, fall protection gear, hazmat storage, lockout/tag out items. Personal protection items include eye protection, visibility vests, and proper signage. These items also ensure we maintain compliance with OSHA standards.									
10	21	4162	DCNR - STATE PARKS	E379	3,510	0	3,510	3,510	0	3,510	0.00	0.00
			This request includes additional travel for staff coverage through out the state for holidays, vacant positions, and special events. And lastly to establish a budget for Park Supervisors to meet at least twice annually.									
11	22	4162	DCNR - STATE PARKS	E378	7,497	0	7,497	7,497	0	7,497	0.00	0.00
			The addition of out of state travel funds would allow for more training opportunities in the areas of Park Management, Leadership, and maintenance.									
12	62	4162	DCNR - STATE PARKS	E384	11,000	0	11,000	0	0	0	0.00	0.00

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			This Dec Unit funds an increase in funding for the Bi-annual Parks Academy. In the 18-19 budget, parks was approved for 29 new Full Time Positions. This funding will allow for these additional staff to attend the Academy. It will also allow for the rising costs of renting facilities to have the Academy at.									
13	23	4162	DCNR - STATE PARKS	E353	6,719	0	6,719	6,719	0	6,719	0.00	0.00
			The Park Planner position is a new position, created in SFY 2018. This request is for statewide travel to create and update to Park Master Plans. After a general assessment period, it is now necessary for this position to travel for the completion of Master Plans.									
14	98	4162	DCNR - STATE PARKS	E399	0	100,000	100,000	0	100,000	100,000	0.00	0.00
			Funds received from Dept of Transportation to cover the cost of road maintenance completed by Lyon and Mineral Counties at Walker River State Park. Cost in base was incurred in category 07. The expenditure category will be changed to Category 21, GL 7062, in E399.									
15	134	4162	DCNR - STATE PARKS	E877	0	142,047	142,047	0	0	0	0.00	0.00
			This supplemental request is to pay the unanticipated terminal leave payout costs for the Administrator (PCN 0001), two Park Maintenance Specialists (PCN 0064, PCN 0071), and Park Ranger (PCN 0082). All are retiring in fiscal year 2019.									
16	85	4162	DCNR - STATE PARKS	E733	-3,045	3,423	378	-3,045	3,423	378	0.00	0.00
			This request modifies the amount of rent square feet charged to the Bryan Building agencies based on a revised allocation of actual square feet used with adjustment included for a pro rata amount of the shared common space.									
17	9999	4162	DCNR - STATE PARKS	M800	0	-60	-60	0	-60	-60	0.00	0.00
18	9999	4162	DCNR - STATE PARKS	E540	52,326	-52,326	0	52,349	-52,349	0	0.00	0.00
			Conservation Staff Specialist, PCN # 0028, is currently funded 50% EIP Bond Fund, 50 % General Fund. This Dec Unit will fund the Conservation Staff Specialist and operating budget with 100% General Fund.									
19	9999	4162	DCNR - STATE PARKS	E385	200,049	0	200,049	12,960	0	12,960	0.00	0.00
			This Dec Unit requests Self Pay Systems and monthly fees for various parks statewide.									
20	9999	4162	DCNR - STATE PARKS	E360	160,000	0	160,000	0	0	0	0.00	0.00
			With the construction of the new visitor's center at Ice Age Fossils State Park, it has become required to pave the entry road and parking lot in order to meet Fire Marshall codes to allow for fire suppression around the structure.									
21	9999	4162	DCNR - STATE PARKS	E361	2,080,000	0	2,080,000	0	0	0	0.00	0.00
			Ice Age Phase II: The next phase of construction will include a maintenance area to store and make needed repairs on park equipment; Further improvements to interpretive displays; an amphitheater; and full trail build-out.									

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Total for Budget Account: 4162					10,299,903	10,793,682	21,093,585	8,112,967	10,664,059	18,777,026	125.00	126.00
Total for Division: 704					10,299,903	10,793,682	21,093,585	8,112,967	10,664,059	18,777,026	125.00	126.00
Division:			705 DCNR - DIVISION OF WATER RESOURCES									
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4171	DCNR - WATER RESOURCES	B000	7,823,696	920,325	8,744,021	7,932,220	932,237	8,864,457	65.00	65.00
			This request continues funding for sixty-five positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4171	DCNR - WATER RESOURCES	M150	-612,047	-320,739	-932,786	-611,946	-331,009	-942,955	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4171	DCNR - WATER RESOURCES	M100	14,551	1,279	15,830	14,551	1,279	15,830	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	67	4171	DCNR - WATER RESOURCES	E710	139,742	0	139,742	0	0	0	0.00	0.00
			This request funds replacement computer hardware per Enterprise Information Technology Services' recommended replacement schedule.									
2	24	4171	DCNR - WATER RESOURCES	E712	54,926	0	54,926	0	0	0	0.00	0.00
			This request funds replacement vehicles per the recommended replacement schedule.									
3	9	4171	DCNR - WATER RESOURCES	E711	27,000	0	27,000	0	0	0	0.00	0.00
			This request funds the creation of a new website within the same infrastructure as other DCNR divisions.									
4	80	4171	DCNR - WATER RESOURCES	E716	13,950	0	13,950	0	0	0	0.00	0.00
			This request funds replacement printers based upon a necessary need.									
5	47	4171	DCNR - WATER RESOURCES	E715	1,882	0	1,882	652	0	652	0.00	0.00

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			This request is to fund the renewal of Microsoft office for our public computers per Enterprise Information Technology Services' recommended replacement schedule.									
6	28	4171	DCNR - WATER RESOURCES	E900	0	293,321	293,321	0	288,911	288,911	3.00	3.00
			This request funds the transfer of one unclassified and two classified positions which are currently in non-executive budget accounts.									
7	133	4171	DCNR - WATER RESOURCES	E877	0	160,138	160,138	0	0	0	0.00	0.00
			This supplemental request is to pay the unanticipated terminal leave payout costs for the Administrator (PCN 0001), the Deputy Administrator (PCN 0022), two Professional Engineers (PCN 0023, PCN 0049, two Staff II Associate Engineers (PCN 0024, PCN 0101), and one Staff I Association Engineer (PCN 0072). All are retiring in fiscal year 2019.									
8	84	4171	DCNR - WATER RESOURCES	E733	-8,828	882	-7,946	-8,828	882	-7,946	0.00	0.00
			This request modifies the amount of rent square feet charged to the Bryan Building agencies based on a revised allocation of actual square feet used with adjustment included for a pro rata amount of the shared common space.									
Total for Budget Account: 4171					7,454,872	1,055,206	8,510,078	7,326,649	892,300	8,218,949	68.00	68.00
Total for Division: 705					7,454,872	1,055,206	8,510,078	7,326,649	892,300	8,218,949	68.00	68.00

Division: 706 DCNR - FORESTRY DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4194	DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM	B000	50,000	2,799,143	2,849,143	50,000	2,827,905	2,877,905	15.00	15.00
			This request continues operating cost funding for the Nevada Division of Forestry (NDF) Wildland Fire Protection Program (WFPP).									
0	0	4194	DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM	M150	0	-718,385	-718,385	0	-681,892	-681,892	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4194	DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM	M100	0	10,143	10,143	0	10,118	10,118	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									

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Total for Budget Account: 4194					50,000	2,090,901	2,140,901	50,000	2,156,131	2,206,131	15.00	15.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4195	DCNR - FORESTRY	B000	6,851,844	4,190,168	11,042,012	6,952,768	4,217,917	11,170,685	69.00	69.00
			This request continues operating cost funding for the Nevada Division of Forestry (NDF) FORESTRY									
0	0	4195	DCNR - FORESTRY	M150	-7,144	-903,422	-910,566	23,065	-913,910	-890,845	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4195	DCNR - FORESTRY	M100	-655	41,049	40,394	-655	52,337	51,682	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	59	4195	DCNR - FORESTRY	M501	214,551	0	214,551	214,551	0	214,551	0.00	0.00
			Federal Communications Commission (FCC) requirements stipulate that radio equipment be narrowband compliant. 47 CFR 90.209; Nevada Division of Forestry is not currently compliant with this regulation.									
2	59	4195	DCNR - FORESTRY	E710	36,580	0	36,580	48,420	0	48,420	0.00	0.00
			This request provides funding to purchase needed replacement equipment.									
3	2	4195	DCNR - FORESTRY	E225	0	166,954	166,954	0	208,378	208,378	2.00	2.00
			This request adds two positions for the Incident Business Unit. These positions will provide the necessary emphasis on fire billing to help bring the agency current on fire billings.									
4	1	4195	DCNR - FORESTRY	E550	0	58,600	58,600	0	35,280	35,280	0.00	0.00
			This request funds an automated and integrated fire business management and billing system.									
5	88	4195	DCNR - FORESTRY	E733	0	927	927	0	927	927	0.00	0.00
			This request modifies the amount of rent square feet charged to the Bryan Building agencies based on a revised allocation of actual square feet used with adjustment included for a pro rata amount of the shared common space.									
Total for Budget Account: 4195					7,095,176	3,554,276	10,649,452	7,238,149	3,600,929	10,839,078	71.00	71.00

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0	0	4196	DCNR - FORESTRY - FIRE SUPPRESSION	B000	5,000,000	11,269,173	16,269,173	5,000,000	11,269,173	16,269,173	0.00	0.00
			This request continues operating cost funding for the Nevada Division of Forestry (NDF) FIRE SUPRESSION									
0	0	4196	DCNR - FORESTRY - FIRE SUPPRESSION	M150	-2,500,000	-5,529,721	-8,029,721	-2,500,000	-5,525,725	-8,025,725	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4196	DCNR - FORESTRY - FIRE SUPPRESSION	M100	0	4,891	4,891	0	5,010	5,010	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
3	125	4196	DCNR - FORESTRY - FIRE SUPPRESSION	E230	0	0	0	0	0	0	0.00	0.00
			This request reduces the number of revenue GL's and expenditure categories associated with fire suppression, and separates indirect firefighting costs to a new expenditure category in companion decision unit E231									
6	126	4196	DCNR - FORESTRY - FIRE SUPPRESSION	E231	0	0	0	0	0	0	0.00	0.00
			This request reduces the number of revenue GL's and expenditure categories associated with fire suppression in companion decision unit E230, and separates indirect firefighting costs to a new expenditure category in this decision unit.									
7	135	4196	DCNR - FORESTRY - FIRE SUPPRESSION	E877	0	9,600,000	9,600,000	0	0	0	0.00	0.00
			This request funds a projected shortfall in fiscal year 2019. The Nevada Division of Forestry (NDF)has requested IFC contingency funds in work program C44735 at the October meeting. The funds requested are projected to cover expenditures until a supplemental request can be approved.									
8	131	4196	DCNR - FORESTRY - FIRE SUPPRESSION	E225	0	166,954	166,954	0	208,378	208,378	0.00	0.00
			This request funds a transfer to support two positions for the Incident Business Unit in BA 4195. These positions will provide the necessary emphasis on fire billing to help bring the agency current on fire billings.									
9	132	4196	DCNR - FORESTRY - FIRE SUPPRESSION	E550	0	58,600	58,600	0	35,280	35,280	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			This request funds a transfer to support the purchase of a new automated and integrated fire business management and billing system in BA 4195 E550.									
Total for Budget Account: 4196					2,500,000	15,569,897	18,069,897	2,500,000	5,992,116	8,492,116	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4198	DCNR - FORESTRY - CONSERVATION CAMPS	B000	6,213,388	3,506,855	9,720,243	6,595,213	3,314,293	9,909,506	94.00	94.00
0	0	4198	DCNR - FORESTRY - CONSERVATION CAMPS	M150	-106,708	119,485	12,777	-106,708	119,485	12,777	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4198	DCNR - FORESTRY - CONSERVATION CAMPS	M100	0	1,370	1,370	0	2,577	2,577	0.00	0.00
2	60	4198	DCNR - FORESTRY - CONSERVATION CAMPS	E710	0	98,480	98,480	0	115,387	115,387	0.00	0.00
			This request provides funding to purchase needed replacement equipment.									
Total for Budget Account: 4198					6,106,680	3,726,190	9,832,870	6,488,505	3,551,742	10,040,247	94.00	94.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4235	DCNR - FORESTRY - NURSERIES	B000	0	724,164	724,164	0	730,461	730,461	2.00	2.00
			This request continues operating cost funding for the Nevada Division of Forestry (NDF) nurseries.									
0	0	4235	DCNR - FORESTRY - NURSERIES	M150	0	49,512	49,512	0	51,349	51,349	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4235	DCNR - FORESTRY - NURSERIES	M100	0	311	311	0	311	311	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
1	49	4235	DCNR - FORESTRY - NURSERIES	E720	0	398	398	0	368	368	0.00	0.00
This request funds Office 365 licensing for 2 full time staff.												
2	9999	4235	DCNR - FORESTRY - NURSERIES	M425	0	669,960	669,960	0	0	0	0.00	0.00
This request funds the agency's high priority deferred maintenance projects for the Northern and Southern nurseries. These projects focus on life and safety issues and critical asset preservation.												

Total for Budget Account: 4235					0	1,444,345	1,444,345	0	782,489	782,489	2.00	2.00
Total for Division: 706					15,751,856	26,385,609	42,137,465	16,276,654	16,083,407	32,360,061	182.00	182.00

Division: 707 DCNR - STATE LANDS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4166	DCNR - NEVADA TAHOE REGIONAL PLANNING AGENCY	B000	611	0	611	611	0	611	0.00	0.00
0	0	4166	DCNR - NEVADA TAHOE REGIONAL PLANNING AGENCY	M150	1,220	0	1,220	1,220	0	1,220	0.00	0.00
Total for Budget Account: 4166					1,831	0	1,831	1,831	0	1,831	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4173	DCNR - STATE LANDS	B000	1,607,965	387,174	1,995,139	1,640,311	397,675	2,037,986	19.00	19.00
This request continues funding for 19 positions and associated operating costs. One time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4173	DCNR - STATE LANDS	M150	-25,613	-4,201	-29,814	-24,954	-3,803	-28,757	0.00	0.00
This request adjusts base expenditures including eliminating one time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	4173	DCNR - STATE LANDS	M100	776	-77	699	776	-77	699	0.00	0.00
This request funds rate changes for internal service funds; such as Attorney General, Fleet Services, Information Technology Services, State Owned Building Rent, Vehicle Insurance, Personnel Assessments, and Property and Contents Insurance.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
1	100	4173	DCNR - STATE LANDS	E230	-2,963	2,963	0	-35,968	35,968	0	0.00	0.00
			This decision unit creates a revenue source to support the agency's base (B000) and adjusted base (M150) expenditures that exceeded the calculated 2xcap for the agency. The General Fund shortfall is the result of inappropriate fund mapping applied by LCB in the 2018-2019 biennium for the Attorney General Cost Allocation, as well as a substantial shortfall in the FY19 2xcap salary adjustment. A Bill Draft Request has been submitted to support this request; BDR# 19A7072158.									
2	11	4173	DCNR - STATE LANDS	E225	0	0	0	0	0	0	0.00	0.00
			This decision unit changes the funding for PCN 0005 Nevada Tahoe Resource Team (NTRT) Program Manager, category 63 operating costs realigned due to a reduction of interest impacting funding source 4666 - Transfer from Bonds Tahoe EIP). E225 is being submitted to request operating costs associated with the position be funded through RGL 3107 Misc. Licenses, Fees and Permits.									
3	12	4173	DCNR - STATE LANDS	E226	0	0	0	0	0	0	0.00	0.00
			This decision unit changes the funding for PCN 0015 Nevada Tahoe Resource Team (NTRT) Administrative Assistant II, category 65 operating costs realigned due to a reduction of interest impacting funding source 4666 - Transfer from Bonds Tahoe EIP). E226 is being submitted to request operating costs associated with the position be funded through RGL 3107 Misc. Licenses, Fees and Permits.									
4	18	4173	DCNR - STATE LANDS	E227	0	0	0	0	0	0	0.00	0.00
			This Decision Unit moves operating costs from special use category 70, funded by bond proceeds for the Question One Program to RGL 3107 Misc. Licenses, Fees and Permits. This request is due to the lack of bond interest to support these costs.									
5	68	4173	DCNR - STATE LANDS	E710	0	2,652	2,652	0	6,630	6,630	0.00	0.00
			This request funds replacement computer hardware per the Enterprise Information Technology Services' recommended replacement schedule. This E710 is for replacement computers for 7 FTEs over the biennium.									
6	48	4173	DCNR - STATE LANDS	E720	0	3,582	3,582	0	3,312	3,312	0.00	0.00
			This decision unit is for 18 new license for Office 365 in YR1 and 18 subscription renewals in YR2. This E720 is per Policy Directive #AD-2018-2 'Statewide Office 365 Migration Plan'.									
7	16	4173	DCNR - STATE LANDS	E228	0	0	0	0	0	0	0.00	0.00
			This decision unit changes the funding for PCN 0021 Nevada Tahoe Resource Team (NTRT) Environmental Scientist III, realigned due to a reduction of interest impacting funding source 4666 - Transfer from Bonds Tahoe EIP). E228 is being submitted to request 50 percent of salary and 50 percent of operating costs associated with the position be funded through RGL 3107 Misc. Licenses, Fees and Permits. The remaining 50 percent of salary and operating costs are funded through the Lake Tahoe License Plate Fund; RGL 4668.									
8	99	4173	DCNR - STATE LANDS	E229	0	0	0	0	0	0	0.00	0.00

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			This decision unit changes the funding for the AG Cost Allocation, category 89 realigned due to a reduction of interest impacting funding source 4666 - Transfer from Bonds Tahoe EIP & Q1 Bonds). E229 is being submitted for a funding source change from bonds to RGL 3107 Misc. Licenses, Fees and Permits, previously funded with General Fund appropriations.									
9	137	4173	DCNR - STATE LANDS	E733	-10,116	5,097	-5,019	-10,116	5,097	-5,019	0.00	0.00
			This request modifies the amount of rent square feet charged to the Bryan Building agencies based on a revised allocation of actual square feet used with adjustment included for a pro rata amount of the shared common space.									

Total for Budget Account: 4173					1,570,049	397,190	1,967,239	1,570,049	444,802	2,014,851	19.00	19.00
Total for Division: 707					1,571,880	397,190	1,969,070	1,571,880	444,802	2,016,682	19.00	19.00

Division: 708 DCNR - NATURAL HERITAGE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4101	DCNR - NEVADA NATURAL HERITAGE	B000	0	997,986	997,986	0	1,010,913	1,010,913	8.00	8.00
0	0	4101	DCNR - NEVADA NATURAL HERITAGE	M150	0	-94,441	-94,441	0	-93,587	-93,587	0.00	0.00
0	0	4101	DCNR - NEVADA NATURAL HERITAGE	M100	0	112	112	0	112	112	0.00	0.00
1	87	4101	DCNR - NEVADA NATURAL HERITAGE	E227	0	872	872	0	872	872	0.00	0.00
			This decision unit requests funds to increase in-state travel, out-of-state travel, and training to the fiscal year 2018 legislatively approved amounts.									
2	42	4101	DCNR - NEVADA NATURAL HERITAGE	E710	0	5,034	5,034	0	0	0	0.00	0.00
			The Nevada Natural Heritage Program has a specific mission to maintain data management systems and to provide scientific information on the conditions and locations of the state's plants and animals of concern. This information is contained and updated within a unique database that is specific to the agency's mission. The database information is provided to other state and federal agencies to help streamline mandated environmental reviews for certain state and federal land use authorizations. Because the information is database driven, the agency's mission is dependent upon the functionality of computer equipment and software. The Division currently is not on a regularly scheduled Computer Replacement Schedule, and three of the eight staff are using computers that are five years old. This request is to fund replacement computer equipment and software consistent with the EITS's computer replacement schedule.									
3	82	4101	DCNR - NEVADA NATURAL HERITAGE	E225	0	9,304	9,304	0	9,304	9,304	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			This request moves expenditures from category 04, a standard operating category, to category 70, a special use category. The Nevada Natural Heritage Program (NNHP) receives compensation for staff time to respond to public data requests. To improve efficiencies, NNHP requests authority to establish special use category 70 to retain the revenue received under RGL4254, Data Base Run Sales, and expend it for database development and enhancements as stipulated in the cooperative agreement between NNHP and the Nevada Department of Transportation (NDOT). All revenue will be expended in the fiscal year that it is collected. Funds remaining at the end of the fiscal year will be reverted to NDOT.									
4	7	4101	DCNR - NEVADA NATURAL HERITAGE	E815	0	7,840	7,840	0	7,840	7,840	0.00	0.00
			At the request of the Department Director, the agency is requesting to increase the Natural Heritage Program Administrator pay by one tier level (from tier level 11 to tier level 10). This would increase the annual pay from \$89,166 to \$95,931 under Pay Policy 10, Unclassified Employees on Employee/Employer Paid Retirement Compensation Schedule. The Nevada Natural Heritage Program is a division that has a specific and distinctive mission within the department to provide scientific information on the conditions and locations of the state's at-risk plants and animals. This information is provided as a unique service to other state and federal agencies, as well as to the private business sector and the general public. This information streamlines mandated environmental reviews and is a proactive means of ensuring that species are not listed under the Endangered Species Act.									
5	43	4101	DCNR - NEVADA NATURAL HERITAGE	E720	0	1,592	1,592	0	1,472	1,472	0.00	0.00
			This request adds Microsoft Office 365 for eight full-time equivalent (FTE) staff in fiscal year 20, and renews Microsoft Office 365 for eight FTE staff in fiscal year 21.									
6	10	4101	DCNR - NEVADA NATURAL HERITAGE	E226	0	0	0	0	28,000	28,000	0.00	0.00
			At the request of the Director of the Department of Conservation and Natural Resources (DCNR), this request funds the revision of the Nevada Natural Heritage Program website to align it with the DCNR style, move it to a new content management system that allows for easy updating, and ensure American's with Disabilities Act compliance.									
7	136	4101	DCNR - NEVADA NATURAL HERITAGE	E733	0	152	152	0	152	152	0.00	0.00
			This request modifies the amount of rent square feet charged to the Bryan Building agencies based on a revised allocation of actual square feet used with adjustment included for a pro rata amount of the shared common space.									

Total for Budget Account: 4101					0	928,451	928,451	0	965,078	965,078	8.00	8.00
Total for Division: 708					0	928,451	928,451	0	965,078	965,078	8.00	8.00

Division: 709 DCNR - ENVIRONMENTAL PROTECTION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3173	DCNR - DEP ADMINISTRATION	B000	0	7,109,654	7,109,654	0	7,165,222	7,165,222	31.00	31.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			This request continues funding for thirty-one employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3173	DCNR - DEP ADMINISTRATION	M150	0	388,256	388,256	0	645,178	645,178	0.00	0.00
			This adjustment recognizes the difference between the actual expenditure for fiscal year 2018 and the anticipated expenditures for the 2019-2021 biennium.									
0	0	3173	DCNR - DEP ADMINISTRATION	M100	0	-10,045	-10,045	0	-10,045	-10,045	0.00	0.00
1	71	3173	DCNR - DEP ADMINISTRATION	E710	0	66,217	66,217	0	81,918	81,918	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	50	3173	DCNR - DEP ADMINISTRATION	E720	0	61,794	61,794	0	47,247	47,247	0.00	0.00
			This request purchases software and renewal of software to comply with statewide software requirements									
3	26	3173	DCNR - DEP ADMINISTRATION	E350	0	51,124	51,124	0	66,635	66,635	1.00	1.00
			This request funds one Personnel Technician III in the Bureau of Administrative Services.									
5	37	3173	DCNR - DEP ADMINISTRATION	E355	0	1,858	1,858	0	-52	-52	0.00	0.00
			The Las Vegas office plans to relocate in October of FY20. Along with that they are requesting a new phone system. The decision unit is the costs associated with the move and phone system.									
6	130	3173	DCNR - DEP ADMINISTRATION	E730	0	22,770	22,770	0	22,770	22,770	0.00	0.00
			This request funds a deep cleaning and carpet cleaning in both fiscal years. Based on the Budget Manual recommendations.									
7	89	3173	DCNR - DEP ADMINISTRATION	E733	0	-4,509	-4,509	0	-4,509	-4,509	0.00	0.00
			This request modifies the amount of rent square feet charged to the Bryan Building agencies based on a revised allocation of actual square feet used with adjustment included for a pro rata amount of the shared common space.									
Total for Budget Account: 3173					0	7,687,119	7,687,119	0	8,014,364	8,014,364	32.00	32.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3175	DCNR - DEP INDUSTRIAL SITE CLEANUP	B000	0	3,227,774	3,227,774	0	3,243,084	3,243,084	9.00	9.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			This request continues funding for nine (9) positions and associated operating costs for administration of the Bureau of Industrial Site Cleanup.									
0	0	3175	DCNR - DEP INDUSTRIAL SITE CLEANUP	M150	0	-635,316	-635,316	0	-844,797	-844,797	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3175	DCNR - DEP INDUSTRIAL SITE CLEANUP	M100	0	2,941	2,941	0	2,941	2,941	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	70	3175	DCNR - DEP INDUSTRIAL SITE CLEANUP	E710	0	700	700	0	11,757	11,757	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	51	3175	DCNR - DEP INDUSTRIAL SITE CLEANUP	E720	0	1,791	1,791	0	1,656	1,656	0.00	0.00
			This request funds Office 365 and Adobe Acrobat in budget account 3175. Email services are migrating to Office 365 licensing instead of a stand-alone charge from EITS. Additionally, Adobe Acrobat assists staff in editing documents electronically without the need to maintain as many paper files.									
3	38	3175	DCNR - DEP INDUSTRIAL SITE CLEANUP	E355	0	12,236	12,236	0	-1,043	-1,043	0.00	0.00
			The Las Vegas office plans to relocate in October of FY20. Along with that, they are requesting a new phone system. The decision unit is the costs associated with the move and phone system. This move is being requested due to the current office being located in an area with elevated crime, as well as the aging infrastructure of the building complex.									
4	90	3175	DCNR - DEP INDUSTRIAL SITE CLEANUP	E733	0	1,856	1,856	0	1,856	1,856	0.00	0.00
			This request modifies the amount of rent square feet charged to the Bryan Building agencies based on a revised allocation of actual square feet used with adjustment included for a pro rata amount of the shared common space.									
5	110	3175	DCNR - DEP INDUSTRIAL SITE CLEANUP	E721	0	1,920	1,920	0	320	320	0.00	0.00
			This request funds software licenses and hardware with associated software for electronic records management.									

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Total for Budget Account: 3175					0	2,613,902	2,613,902	0	2,415,774	2,415,774	9.00	9.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3185	DCNR - DEP AIR QUALITY	B000	0	7,941,119	7,941,119	0	8,097,590	8,097,590	60.00	60.00
			This request continues funding for 60 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3185	DCNR - DEP AIR QUALITY	M150	0	306,391	306,391	0	398,009	398,009	0.00	0.00
			This adjustment recognized the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.									
0	0	3185	DCNR - DEP AIR QUALITY	M100	0	255	255	0	255	255	0.00	0.00
1	72	3185	DCNR - DEP AIR QUALITY	E710	0	30,103	30,103	0	13,650	13,650	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services' (EITS) recommended replacement schedule.									
2	52	3185	DCNR - DEP AIR QUALITY	E720	0	11,940	11,940	0	11,040	11,040	0.00	0.00
			This request funds Office 365 and Adobe Acrobat in budget account 3185. Email services are migrating to Office 365 licensing instead of a standalone charge from EITS. Additionally, Adobe Acrobat assists staff in editing documents electronically without the need to maintain as many paper files.									
3	101	3185	DCNR - DEP AIR QUALITY	E712	0	0	0	0	88,218	88,218	0.00	0.00
			This request is for replacement vehicles.									
4	102	3185	DCNR - DEP AIR QUALITY	E711	0	48,163	48,163	0	119,018	119,018	0.00	0.00
			This request is for Monitoring specialized replacement equipment.									
5	103	3185	DCNR - DEP AIR QUALITY	E721	0	86,312	86,312	0	43,156	43,156	0.00	0.00
			This request is for new monitoring equipment.									
6	27	3185	DCNR - DEP AIR QUALITY	E350	0	59,565	59,565	0	76,298	76,298	1.00	1.00
			This request funds one Public Service Intern I in the Bureau of Air Pollution Control.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
7	91	3185	DCNR - DEP AIR QUALITY	E733	0	2,940	2,940	0	2,940	2,940	0.00	0.00
This request modifies the amount of rent square feet charged to the Bryan Building agencies based on a revised allocation of actual square feet used with adjustment included for a pro rata amount of the shared common space.												
8	111	3185	DCNR - DEP AIR QUALITY	E722	0	3,528	3,528	0	3,528	3,528	0.00	0.00
This request funds software licenses with associated electronic records management.												
Total for Budget Account: 3185					0	8,490,316	8,490,316	0	8,853,702	8,853,702	61.00	61.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3186	DCNR - DEP WATER POLLUTION CONTROL	B000	0	3,976,032	3,976,032	0	4,061,939	4,061,939	32.00	32.00
This request continues funding for thirty-two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3186	DCNR - DEP WATER POLLUTION CONTROL	M150	0	84,939	84,939	0	103,451	103,451	0.00	0.00
This adjustment recognizes the difference between the actual expenditure for fiscal year 2018 and the anticipated expenditures for the 2019-2021 biennium.												
0	0	3186	DCNR - DEP WATER POLLUTION CONTROL	M100	0	6,703	6,703	0	6,703	6,703	0.00	0.00
1	73	3186	DCNR - DEP WATER POLLUTION CONTROL	E710	0	2,933	2,933	0	4,298	4,298	0.00	0.00
This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.												
2	53	3186	DCNR - DEP WATER POLLUTION CONTROL	E720	0	6,368	6,368	0	5,888	5,888	0.00	0.00
This request purchases software and renewal of software to comply with statewide software requirements.												
3	104	3186	DCNR - DEP WATER POLLUTION CONTROL	E711	0	30,209	30,209	0	271	271	0.00	0.00
Vehicle Replacement (1 vehicle)												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
4	105	3186	DCNR - DEP WATER POLLUTION CONTROL	E713	0	8,122	8,122	0	0	0	0.00	0.00
This request replaces a piece of specialized equipment.												
5	39	3186	DCNR - DEP WATER POLLUTION CONTROL	E355	0	9,377	9,377	0	-80	-80	0.00	0.00
6	106	3186	DCNR - DEP WATER POLLUTION CONTROL	E712	0	0	0	0	40,234	40,234	0.00	0.00
Vehicle Replacement (1 vehicle)												
7	92	3186	DCNR - DEP WATER POLLUTION CONTROL	E733	0	-5,429	-5,429	0	-5,429	-5,429	0.00	0.00
This request modifies the amount of rent square feet charged to the Bryan Building agencies based on a revised allocation of actual square feet used with adjustment included for a pro rata amount of the shared common space.												

Total for Budget Account: 3186					0	4,119,254	4,119,254	0	4,217,275	4,217,275	32.00	32.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	B000	0	10,787,347	10,787,347	0	10,886,739	10,886,739	59.00	59.00
This request continues funding for 59 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	M150	0	2,743,013	2,743,013	0	2,765,885	2,765,885	0.00	0.00
This adjustment recognized the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.												
A split between Category 50 and Category 51 has been setup to better track revenue and corresponding expenditures. See attached for details.												
0	0	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	M100	0	3,250	3,250	0	3,250	3,250	0.00	0.00
1	74	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E710	0	13,225	13,225	0	33,814	33,814	0.00	0.00
This request replaces computer hardware and associated software per the EITS's recommended replacement schedule.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
2	79	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E711	0	0	0	0	11,023	11,023	0.00	0.00
			This request replaces computer hardware and associated software per the EITS's recommended replacement schedule.									
3	54	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E720	0	12,301	12,301	0	10,856	10,856	0.00	0.00
			This requests allows for new and renewals of upgraded Adobe and Office 365.									
4	116	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E713	0	30,209	30,209	0	31,394	31,394	0.00	0.00
			This request funds 2 replacement vehicles for the Bureau of Corrective Actions. The vehicles requested include a truck and a sport utility vehicle.									
5	108	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E722	0	18,915	18,915	0	3,477	3,477	0.00	0.00
			This request funds software licenses and hardware with associated software for electronic records management.									
6	120	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E721	0	4,800	4,800	0	0	0	0.00	0.00
			This line item requests the addition of Portable Color Printers (3 @ 600 each) and Digital Cameras (3 @ 200 each)for Field Inspectors									
7	8	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E352	0	1,014,000	1,014,000	0	1,482,000	1,482,000	0.00	0.00
			This request will increase authority to continue with the Anaconda Mine cleanup project.									
8	123	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E550	0	49,088	49,088	0	7,552	7,552	0.00	0.00
			Replace an existing technology solution, software product, and/or equipment solution currently in place and in use by the agency.									
9	32	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E350	0	146,114	146,114	0	172,484	172,484	1.00	1.00
			This request is to fund a new Professional Engineering Specialist, P.E. in the Bureau of Corrective Actions									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
10	40	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E355	0	30,302	30,302	0	-3,138	-3,138	0.00	0.00
The Las Vegas office plans to relocate in October of FY20. Along with that they are requesting a new phone system. The decision unit is the costs associated with the move and phone system.												
11	124	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E351	0	33,049	33,049	0	29,125	29,125	0.00	0.00
This request is to fund the Certification Program so it can be funded by the fees collected and be less dependent on grant funds.												
12	93	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E733	0	3,289	3,289	0	3,289	3,289	0.00	0.00
This request modifies the amount of rent square feet charged to the Bryan Building agencies based on a revised allocation of actual square feet used with adjustment included for a pro rata amount of the shared common space.												

Total for Budget Account: 3187					0	14,888,902	14,888,902	0	15,437,750	15,437,750	60.00	60.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3188	DCNR - DEP MINING REGULATION/RECLAMATION	B000	0	3,634,600	3,634,600	0	3,667,569	3,667,569	23.00	23.00
This request continues funding for 23 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3188	DCNR - DEP MINING REGULATION/RECLAMATION	M150	0	-558,322	-558,322	0	-578,692	-578,692	0.00	0.00
This adjustment recognized the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.												
0	0	3188	DCNR - DEP MINING REGULATION/RECLAMATION	M100	0	81	81	0	81	81	0.00	0.00
1	75	3188	DCNR - DEP MINING REGULATION/RECLAMATION	E710	0	0	0	0	5,460	5,460	0.00	0.00
This request replaces computer hardware and associated software per the Enterprise Information Technology Services (EITS) recommended replacement schedule.												
2	55	3188	DCNR - DEP MINING REGULATION/RECLAMATION	E720	0	4,776	4,776	0	4,416	4,416	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
3	115	3188	DCNR - DEP MINING REGULATION/RECLAMATION	E711	0	1,747	1,747	0	596	596	0.00	0.00
This request is for replacement equipment purchases.												
4	118	3188	DCNR - DEP MINING REGULATION/RECLAMATION	E713	0	0	0	0	40,011	40,011	0.00	0.00
This request replaces one vehicle in Fiscal year 21. The replacement request falls in accordance with the State of Nevada's vehicle replacement policy.												
5	119	3188	DCNR - DEP MINING REGULATION/RECLAMATION	E352	0	9,222	9,222	0	0	0	0.00	0.00
This decision unit request is for modification of the bureaus cubicles.												
6	33	3188	DCNR - DEP MINING REGULATION/RECLAMATION	E805	0	11,599	11,599	0	12,279	12,279	0.00	0.00
This decision unit requests a position re-classification from an Environmental Scientist III (ESIII) to a non supervisory Environmental Scientist IV (ESIV).												
7	121	3188	DCNR - DEP MINING REGULATION/RECLAMATION	E721	0	4,581	4,581	0	4,581	4,581	0.00	0.00
This request is for new equipment purchases. The items being requested are intend for use in the field.												
Specialized field equipment includes Garmin Safety GPS equipment to allow staff travelling in remote locations to be able to send text messages from anywhere in the State where phone service is not available. Cameras are included for inspectors. Surface Pro tablets are for increasing efficiency of inspectors in the field												
8	122	3188	DCNR - DEP MINING REGULATION/RECLAMATION	E351	0	27,345	27,345	0	20,167	20,167	0.00	0.00
This decision unit is being used to request additional authority for travel and training.												
9	94	3188	DCNR - DEP MINING REGULATION/RECLAMATION	E733	0	1,516	1,516	0	1,516	1,516	0.00	0.00
This request modifies the amount of rent square feet charged to the Bryan Building agencies based on a revised allocation of actual square feet used with adjustment included for a pro rata amount of the shared common space.												
10	112	3188	DCNR - DEP MINING REGULATION/RECLAMATION	E722	0	1,920	1,920	0	1,920	1,920	0.00	0.00
This request funds software licenses with associated electronic records management.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
Total for Budget Account: 3188					0	3,139,065	3,139,065	0	3,179,904	3,179,904	23.00	23.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	B000	0	3,072,402	3,072,402	0	3,083,518	3,083,518	5.00	5.00
			This request continues funding for five positions and associated operating costs. One-time expenditures have been eliminated and parital year costs have been annualized.									
0	0	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	M150	0	647	647	0	-9,314	-9,314	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	M100	0	2,321	2,321	0	2,321	2,321	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	76	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	E710	0	6,093	6,093	0	1,388	1,388	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	56	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	E720	0	1,194	1,194	0	1,104	1,104	0.00	0.00
			This request funds Office 365 and Adobe Acrobat in budget account 3189. Email services are migrating to Office 365 licensing instead of a stand alone charge from EITS. Additionally, Adobe Acrobat assists staff in editing documents electronically without the need to maintain as many paper files.									
3	107	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	E721	0	9,275	9,275	0	1,337	1,337	0.00	0.00
			This request funds software licenses and hardware with associated software for electronic records management.									
4	113	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	E550	0	69,964	69,964	0	139,926	139,926	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			This request funds the replacement of the programs current software, Loans and Grants Tracking System (LGTS). Technical support for this software, which assists staff in managing and reporting on the programs federal and state requirements, is no longer supported. A modern web based application that would be managed internally is proposed.									
5	95	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	E733	0	-27	-27	0	-27	-27	0.00	0.00
			This request modifies the amount of rent square feet charged to the Bryan Building agencies based on a revised allocation of actual square feet used with adjustment included for a pro rata amount of the shared common space.									
Total for Budget Account: 3189					0	3,161,869	3,161,869	0	3,220,253	3,220,253	5.00	5.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3193	DCNR - DEP WATER QUALITY PLANNING	B000	0	3,156,094	3,156,094	0	3,175,218	3,175,218	14.00	14.00
			This request continues funding for fourteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3193	DCNR - DEP WATER QUALITY PLANNING	M150	0	1,273,232	1,273,232	0	1,380,867	1,380,867	0.00	0.00
			This adjustment recognizes the difference between the actual expenditure for fiscal year 2018 and the anticipated expenditures for the 2019-2021 biennium.									
0	0	3193	DCNR - DEP WATER QUALITY PLANNING	M100	0	-41	-41	0	-42	-42	0.00	0.00
1	77	3193	DCNR - DEP WATER QUALITY PLANNING	E710	0	4,473	4,473	0	1,365	1,365	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	57	3193	DCNR - DEP WATER QUALITY PLANNING	E720	0	5,922	5,922	0	2,576	2,576	0.00	0.00
			This request purchases software and renewal of software to comply with statewide software requirements.									
3	114	3193	DCNR - DEP WATER QUALITY PLANNING	E711	0	35,894	35,894	0	271	271	0.00	0.00
			Vehicle Replacement (1 vehicle)									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
4	117	3193	DCNR - DEP WATER QUALITY PLANNING	E712	0	18,788	18,788	0	0	0	0.00	0.00
Replacement of specialized field equipment for surface water quality measurements is required. Existing equipment is no longer reliable and is difficult to maintain. This decision unit will replace six hand-held monitoring units.												
5	96	3193	DCNR - DEP WATER QUALITY PLANNING	E733	0	-12,562	-12,562	0	-12,562	-12,562	0.00	0.00
This request modifies the amount of rent square feet charged to the Bryan Building agencies based on a revised allocation of actual square feet used with adjustment included for a pro rata amount of the shared common space.												

Total for Budget Account: 3193					0	4,481,800	4,481,800	0	4,547,693	4,547,693	14.00	14.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3197	DCNR - DEP SAFE DRINKING WATER PROGRAM	B000	0	4,560,941	4,560,941	0	4,622,983	4,622,983	32.00	32.00
This request continues funding for 32 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3197	DCNR - DEP SAFE DRINKING WATER PROGRAM	M150	0	-127,049	-127,049	0	-113,922	-113,922	0.00	0.00
This adjustment recognized the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.												
0	0	3197	DCNR - DEP SAFE DRINKING WATER PROGRAM	M100	0	1,908	1,908	0	1,908	1,908	0.00	0.00
1	78	3197	DCNR - DEP SAFE DRINKING WATER PROGRAM	E710	0	20,887	20,887	0	10,289	10,289	0.00	0.00
This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.												
2	58	3197	DCNR - DEP SAFE DRINKING WATER PROGRAM	E720	0	6,567	6,567	0	6,072	6,072	0.00	0.00
This request funds Office 365 and Adobe Acrobat in budget account 3197. Email services are migrating to Office 365 licensing instead of a standalone charge from EITS. Additionally, Adobe Acrobat assists staff in editing documents electronically without the need to maintain as many paper files.												
3	109	3197	DCNR - DEP SAFE DRINKING WATER PROGRAM	E721	0	14,787	14,787	0	5,077	5,077	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
This request funds software licenses and hardware with associated software for electronic records management.												
4	41	3197	DCNR - DEP SAFE DRINKING WATER PROGRAM	E355	0	3,577	3,577	0	-134	-134	0.00	0.00
The Las Vegas office plans to relocate in October of fiscal year 20. Along with that they are requesting a new phone system. The decision unit is the costs associated with the move and phone system.												
5	97	3197	DCNR - DEP SAFE DRINKING WATER PROGRAM	E733	0	6,330	6,330	0	6,330	6,330	0.00	0.00
This request modifies the amount of rent square feet charged to the Bryan Building agencies based on a revised allocation of actual square feet used with adjustment included for a pro rata amount of the shared common space.												
Total for Budget Account: 3197					0	4,487,948	4,487,948	0	4,538,603	4,538,603	32.00	32.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4149	DCNR - DEP STATE ENVIRONMENTAL COMMISSION	B000	0	67,132	67,132	0	67,132	67,132	0.00	0.00
This request continues funding for the State Environmental Commission. This includes board member costs and operating. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4149	DCNR - DEP STATE ENVIRONMENTAL COMMISSION	M150	0	82,760	82,760	0	82,760	82,760	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-2021 biennium.												
0	0	4149	DCNR - DEP STATE ENVIRONMENTAL COMMISSION	M100	0	11	11	0	11	11	0.00	0.00
Total for Budget Account: 4149					0	149,903	149,903	0	149,903	149,903	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4155	DCNR - DEP WATER PLANNING CAP IMPROVEMENT	B000	0	7,885	7,885	0	7,885	7,885	0.00	0.00
This request continues funding for associated operating costs to the Capital Improvement Grants Program. One-time expenditures have been eliminated and partial year costs have been annualized.												

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0	0	4155	DCNR - DEP WATER PLANNING CAP IMPROVEMENT	M150	0	2,477	2,477	0	2,479	2,479	0.00	0.00
This adjustment recognizes the difference between the actual expenditure for fiscal year 2018 and the anticipated expenditures for the 2019-2021 biennium.												
1	141	4155	DCNR - DEP WATER PLANNING CAP IMPROVEMENT	E733	0	-2,158	-2,158	0	-2,158	-2,158	0.00	0.00
This request modifies the amount of rent square feet charged to the Bryan Building agencies based on a revised allocation of actual square feet used with adjustment included for a pro rata amount of the shared common space.												
Total for Budget Account: 4155					0	8,204	8,204	0	8,206	8,206	0.00	0.00
Total for Division: 709					0	53,228,282	53,228,282	0	54,583,427	54,583,427	268.00	268.00
Total for Department: 70					37,476,183	98,707,520	136,183,703	35,722,498	87,645,339	123,367,837	699.50	700.50

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4460	WILDLIFE - DIRECTOR'S OFFICE	B000	0	4,022,706	4,022,706	0	4,051,253	4,051,253	21.00	21.00
This request continues funding for 21 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
[See Attachment]												
0	0	4460	WILDLIFE - DIRECTOR'S OFFICE	M150	0	81,742	81,742	0	81,742	81,742	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	4460	WILDLIFE - DIRECTOR'S OFFICE	M100	0	35,628	35,628	0	35,628	35,628	0.00	0.00
This request reflects rate changes for internal service funds such as the Attorney General, Fleet Services, Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
1	9	4460	WILDLIFE - DIRECTOR'S OFFICE	E903	0	2,603,287	2,603,287	0	2,633,654	2,633,654	5.00	5.00
This request transfers positions and associated program operating expenses from budget account 4461, Operations to budget account 4460, Director's Office including; two Engineers, one Construction Coordinator, one Fleet Specialist and one Conservation Staff Specialist.												

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3	16	4460	WILDLIFE - DIRECTOR'S OFFICE	E904	0	53,051	53,051	0	54,860	54,860	1.00	1.00
This request transfers one position, Administrative Assistant II, from Budget account 4461 to 4460.												
5	15	4460	WILDLIFE - DIRECTOR'S OFFICE	E500	0	16,278	16,278	0	16,278	16,278	0.00	0.00
This adjustment, adjusts costs that automatically transferred costs from budget account 4461 to budget account 4460 in category 10, an existing category in budget 4460.												
9	9999	4460	WILDLIFE - DIRECTOR'S OFFICE	E280	70,039	-70,039	0	70,039	-70,039	0	0.00	0.00
This decision unit requests general fund to offset the costs of department staff in responding to public record requests, broad landscape conservation efforts, wetlands conservation efforts, collaborative conservation endeavors.												
16	9999	4460	WILDLIFE - DIRECTOR'S OFFICE	E730	77,947	0	77,947	174,792	0	174,792	0.00	0.00
The Nevada Department of Wildlife (NDOW) is requesting budget enhancement for deferred maintenance for state owned Fish Hatchery facilities. NDOW Fish Hatchery facilities include 16 employee residences and 53 hatchery support structures/facilities. The budget enhancement requested will be used to address maintenance items at these facilities that have been set aside in favor of other projects or programs over numerous budget cycles, contributing to an accelerated state of degradation and potential decrease in intended life span of said facilities. These maintenance items have been deferred due to budget limitations.												
17	9999	4460	WILDLIFE - DIRECTOR'S OFFICE	E731	7,263	21,786	29,049	17,900	53,700	71,600	0.00	0.00
The Nevada Department of Wildlife (NDOW) is requesting budget enhancement for deferred maintenance for state owned Wildlife Management (WMA) facilities. These facilities include 10 employee residences and 95 WMA support structures/facilities. The budget enhancement requested will be used to address maintenance items at these facilities that have been set aside in favor of other projects or programs over numerous budget cycles, contributing to an accelerated state of degradation and potential decrease in intended life span of said facilities. These maintenance items have been deferred due to budget limitations.												
18	9999	4460	WILDLIFE - DIRECTOR'S OFFICE	E732	43,773	0	43,773	110,803	0	110,803	0.00	0.00
The Nevada Department of Wildlife (NDOW) is requesting budget enhancement for deferred maintenance for state owned office facilities. NDOW office facilities include 3 regional offices, 4 field offices and 28 associated office support structures/facilities. These support structures/facilities include but are not limited to office sites, garages, and equipment storage facilities. The budget enhancement requested will be used to address maintenance items at these facilities that have been set aside in favor of other projects or programs over numerous budget cycles, contributing to an accelerated state of degradation and potential decrease in intended life span of said facilities. These maintenance items have been deferred due to budget limitations.												
Total for Budget Account: 4460					199,022	6,764,439	6,963,461	373,534	6,857,076	7,230,610	27.00	27.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4461	WILDLIFE - OPERATIONS	B000	0	8,554,368	8,554,368	0	8,604,661	8,604,661	33.63	33.63

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			This request continues funding for 33.63 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4461	WILDLIFE - OPERATIONS	M150	0	-1,173,262	-1,173,262	0	-1,149,889	-1,149,889	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4461	WILDLIFE - OPERATIONS	M100	0	-3,024	-3,024	0	-3,024	-3,024	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	4	4461	WILDLIFE - OPERATIONS	E275	0	1,856	1,856	0	300	300	0.00	0.00
			This request will provide computer hardware, software, email, and a phone for the new Outdoor Connection Coordinator position being created in Budget Account 4462, Conservation Education.									
2	5	4461	WILDLIFE - OPERATIONS	E901	0	85,317	85,317	0	88,487	88,487	1.00	1.00
			This request transfers one Biologist III position from budget account 4464, Game Management, to budget account 4461, Data and Technology Services.									
3	7	4461	WILDLIFE - OPERATIONS	E902	0	274,863	274,863	0	283,645	283,645	3.00	3.00
			This request transfers 3 positions, a Wildlife Staff Specialist and Two Biologist III positions from Budget Account 4466, Diversity to Budget Account 4461, Operations which will now be referred to as the Data and Technology Services Division.									
4	10	4461	WILDLIFE - OPERATIONS	E903	0	-2,603,287	-2,603,287	0	-2,633,654	-2,633,654	-5.00	-5.00
			This request transfers positions and associated program operating expenses from budget account 4461, Operations to budget account 4460, Director's Office; including two Engineers, one Construction Coordinator, one Fleet Specialist and one Conservation Staff Specialist.									
5	17	4461	WILDLIFE - OPERATIONS	E904	0	-53,051	-53,051	0	-54,860	-54,860	-1.00	-1.00
			This request transfers one position, Administrative Assistant II, from Budget account 4461 to 4460.									
6	18	4461	WILDLIFE - OPERATIONS	E905	0	-81,930	-81,930	0	-84,564	-84,564	0.00	0.00
			This request transfers Category 70 from Budget Account 4461 to make a new Category 70 in Budget Account 4467.									
8	24	4461	WILDLIFE - OPERATIONS	E712	0	111,210	111,210	0	84,847	84,847	0.00	0.00

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This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.												
Total for Budget Account: 4461					0	5,113,060	5,113,060	0	5,135,949	5,135,949	31.63	31.63

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4462	WILDLIFE - CONSERVATION EDUCATION	B000	96,036	2,723,067	2,819,103	96,036	2,768,437	2,864,473	21.00	21.00
This request continues funding for 21 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4462	WILDLIFE - CONSERVATION EDUCATION	M150	0	-33,435	-33,435	0	-33,435	-33,435	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
2	2	4462	WILDLIFE - CONSERVATION EDUCATION	E350	77,514	-77,514	0	82,264	-82,264	0	0.00	0.00
This decision unit is requesting General Fund to be used to fund the positions of two Urban Wildlife Coordinator positions that were recently moved from seasonal status to full time status. Sportsmen revenue is currently funding half of the cost for these positions.												
3	9999	4462	WILDLIFE - CONSERVATION EDUCATION	E275	60,243	0	60,243	75,375	0	75,375	1.00	1.00
This decision unit requests to create an Outdoor Connection Coordinator (OCC) position funded using general fund as this position will provide broad societal benefits. The OCC will provide effective guidance and program coordination to both internal and external stakeholders with regard to recruitment, retention, and reactivation (R3), of conservationists. The OCC will be an expert marketing analyst/social scientist and have the ability to develop and foster partnerships with both traditional and non-traditional groups.												
Total for Budget Account: 4462					233,793	2,612,118	2,845,911	253,675	2,652,738	2,906,413	22.00	22.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4463	WILDLIFE - LAW ENFORCEMENT	B000	58,721	8,011,004	8,069,725	58,721	8,137,883	8,196,604	52.00	52.00
This request continues funding for 52 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4463	WILDLIFE - LAW ENFORCEMENT	M150	0	-450,341	-450,341	0	-450,241	-450,241	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4463	WILDLIFE - LAW ENFORCEMENT	M100	0	-160	-160	0	-160	-160	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
2	26	4463	WILDLIFE - LAW ENFORCEMENT	E710	0	406,849	406,849	0	407,484	407,484	0.00	0.00
			This request represents the Law Enforcement Division's replacement equipment.									
3	25	4463	WILDLIFE - LAW ENFORCEMENT	E711	0	144,392	144,392	0	148,724	148,724	0.00	0.00
			This request funds the replacement of a vehicle due to high mileage, age, and the rough conditions of the Nevada backcountry.									
4	9999	4463	WILDLIFE - LAW ENFORCEMENT	E903	0	0	0	0	0	0	0.00	0.00
			This decision unit requests to transfer indirect cost allocation costs for utilities into the budget account 4460-Director's Office from budget account 4461-Operation so that all indirect cost allocation charges are in one budget account.									

Total for Budget Account: 4463					58,721	8,111,744	8,170,465	58,721	8,243,690	8,302,411	52.00	52.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4464	WILDLIFE - GAME MANAGEMENT	B000	71,404	8,107,171	8,178,575	71,404	8,162,706	8,234,110	35.00	35.00
			This request continues funding for 35 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4464	WILDLIFE - GAME MANAGEMENT	M150	0	97,902	97,902	0	97,902	97,902	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
1	6	4464	WILDLIFE - GAME MANAGEMENT	E901	0	-85,317	-85,317	0	-88,487	-88,487	-1.00	-1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			This request transfers one Biologist III position from budget account 4464, Game Management, to budget account 4461, Data and Technology Services.									
3	1	4464	WILDLIFE - GAME MANAGEMENT	E805	0	14,927	14,927	0	15,708	15,708	0.00	0.00
			This request represents the Game Management Division's to reclassify a position from Biologist III Grade 35, to a Wildlife Staff Specialist Grade 38.									
5	23	4464	WILDLIFE - GAME MANAGEMENT	E711	0	186,871	186,871	0	120,865	120,865	0.00	0.00
			This funds the replacement of vehicles due to high mileage, age, and the rough conditions in the Nevada backcountry.									
7	9999	4464	WILDLIFE - GAME MANAGEMENT	E903	0	0	0	0	0	0	0.00	0.00
			This decision unit requests to transfer indirect cost allocation costs for utilities into the budget account 4460-Director's Office from budget account 4461-Operation so that all indirect cost allocation charges are in one budget account.									
Total for Budget Account: 4464					71,404	8,321,554	8,392,958	71,404	8,308,694	8,380,098	34.00	34.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4465	WILDLIFE - FISHERIES MANAGEMENT	B000	150,918	8,012,018	8,162,936	150,918	8,107,335	8,258,253	43.00	43.00
			This request continues funding for 43 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4465	WILDLIFE - FISHERIES MANAGEMENT	M150	0	261,652	261,652	0	260,610	260,610	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
2	27	4465	WILDLIFE - FISHERIES MANAGEMENT	E710	0	67,926	67,926	0	109,749	109,749	0.00	0.00
			This request represents the Fisheries Division's replacement equipment.									
3	22	4465	WILDLIFE - FISHERIES MANAGEMENT	E711	0	151,717	151,717	0	115,916	115,916	0.00	0.00
			This funds the replacement of a vehicle due to high mileage, age, and the rough conditions of the Nevada backcountry.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
4	30	4465	WILDLIFE - FISHERIES MANAGEMENT	E720	0	78,060	78,060	0	38,987	38,987	0.00	0.00
This request represents the Fisheries Division's new equipment request.												
5	9999	4465	WILDLIFE - FISHERIES MANAGEMENT	E903	0	0	0	0	0	0	0.00	0.00
This decision unit requests to transfer indirect cost allocation costs for utilities into the budget account 4460-Director's Office from budget account 4461-Operation so that all indirect cost allocation charges are in one budget account.												

Total for Budget Account: 4465					150,918	8,571,373	8,722,291	150,918	8,632,597	8,783,515	43.00	43.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4466	WILDLIFE - DIVERSITY DIVISION	B000	461,245	1,602,751	2,063,996	461,245	1,626,119	2,087,364	16.00	16.00
This request continues funding for 16 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4466	WILDLIFE - DIVERSITY DIVISION	M150	0	-10,856	-10,856	0	-10,856	-10,856	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
1	8	4466	WILDLIFE - DIVERSITY DIVISION	E902	0	-274,863	-274,863	0	-283,645	-283,645	-3.00	-3.00
This request transfers three positions, a Wildlife Staff Specialist and two Biologist III positions from Budget Account 4466, Diversity to Budget Account 4461, Data Technology Services Division.												
3	21	4466	WILDLIFE - DIVERSITY DIVISION	E711	0	45,287	45,287	0	46,375	46,375	0.00	0.00
This funds the replacement of a vehicle due to high mileage, age, and the rough conditions of the Nevada backcountry.												
20	31	4466	WILDLIFE - DIVERSITY DIVISION	E225	0	927	927	0	927	927	0.00	0.00
Adjustment to rent schedule for Tahoe EIP program rental space and COPS payment for the biennium.												
21	9999	4466	WILDLIFE - DIVERSITY DIVISION	E287	149,837	-149,837	0	149,837	-149,837	0	0.00	0.00
This decision unit requests general fund to be used as match for this annual grant. This grant provides funding to support Nevada's wildlife Terrestrial restoration projects which benefit a broad spectrum of the public not just sportsmen. It also provides opportunities for the general public to interact with wildlife in new and innovative ways.												

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Total for Budget Account: 4466					611,082	1,213,409	1,824,491	611,082	1,229,083	1,840,165	13.00	13.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4467	WILDLIFE - HABITAT	B000	0	9,997,728	9,997,728	0	10,082,184	10,082,184	39.00	39.00
			This request continues funding for 39 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4467	WILDLIFE - HABITAT	M150	0	-388,361	-388,361	0	-388,286	-388,286	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
1	19	4467	WILDLIFE - HABITAT	E905	0	81,930	81,930	0	84,564	84,564	0.00	0.00
			This request transfers category 70 from Budget Account 4461 to make a new category 70 in Budget Account 4467.									
2	28	4467	WILDLIFE - HABITAT	E710	0	285,069	285,069	0	43,838	43,838	0.00	0.00
			This request funds the replacement of existing equipment for the Habitat Division.									
3	20	4467	WILDLIFE - HABITAT	E711	0	115,914	115,914	0	127,206	127,206	0.00	0.00
			This request funds the replacement of a vehicle due to high mileage, age, and the rough conditions of the Nevada backcountry.									
4	29	4467	WILDLIFE - HABITAT	E720	0	0	0	0	90,950	90,950	0.00	0.00
			This request funds new equipment for the Habitat Division.									
5	9999	4467	WILDLIFE - HABITAT	E903	0	0	0	0	0	0	0.00	0.00
			This decision unit requests to transfer indirect cost allocation costs for utilities into the budget account 4460-Director's Office from budget account 4461-Operation so that all indirect cost allocation charges are in one budget account.									
6	9999	4467	WILDLIFE - HABITAT	E284	156,332	-156,332	0	156,332	-156,332	0	0.00	0.00
			This decision unit requests general fund to offset the costs of the Habitat Division working on National Environmental Policy Act(NEPA)process conducting in-depth technical review analyses to federal, state, regional and local governmental partners, as well as project proponents, numerous non-governmental organizations, private citizens, landowners and not just sportsmen's groups.									

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Total for Budget Account: 4467					156,332	9,935,948	10,092,280	156,332	9,884,124	10,040,456	39.00	39.00
Total for Division: 702					1,481,272	50,643,645	52,124,917	1,675,666	50,943,951	52,619,617	261.63	261.63
Total for Department: 72					1,481,272	50,643,645	52,124,917	1,675,666	50,943,951	52,619,617	261.63	261.63

Department: 74 DEPARTMENT OF BUSINESS AND INDUSTRY

Division: 740 B&I - BUSINESS AND INDUSTRY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4677	B&I - OFFICE OF BUSINESS AND PLANNING	B000	342,220	0	342,220	349,087	0	349,087	3.00	3.00
This request continues funding for three Full Time Equivalent positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
[See Attachment]												
0	0	4677	B&I - OFFICE OF BUSINESS AND PLANNING	M150	-7,441	0	-7,441	-6,813	0	-6,813	0.00	0.00
This request adjusts base expenditures, including the elimination of one-time expenditures and adjusts for partial year costs for the continuation of programs.												
0	0	4677	B&I - OFFICE OF BUSINESS AND PLANNING	M100	-39	0	-39	-39	0	-39	0.00	0.00
1	9999	4677	B&I - OFFICE OF BUSINESS AND PLANNING	M800	-182	0	-182	-182	0	-182	0.00	0.00
This request funds the Department of Business and Industry, budget account 4681, cost allocation for payroll, and operating costs.												
2	9999	4677	B&I - OFFICE OF BUSINESS AND PLANNING	E800	-1,371	0	-1,371	-1,355	0	-1,355	0.00	0.00
This request funds the Department of Business and Industry, budget account 4681, cost allocation for payroll, and operating costs.												
3	9999	4677	B&I - OFFICE OF BUSINESS AND PLANNING	E711	736	0	736	736	0	736	0.00	0.00
This request funds the transition of existing computers not slated for replacement to Microsoft Office 365.												
Total for Budget Account: 4677					333,923	0	333,923	341,434	0	341,434	3.00	3.00

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0	0	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	B000	239,171	5,157,030	5,396,201	242,258	5,263,607	5,505,865	53.60	53.60
			This request continues funding for fifty-three Full Time Equivalent positions and one part-time position, along with the associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	M150	1,961	-55,609	-53,648	2,117	-51,497	-49,380	0.00	0.00
			This request adjusts base expenditures, including the elimination of one-time expenditures and adjusts for partial year costs for the continuation of programs.									
0	0	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	M100	-1,111	-25,221	-26,332	-1,104	-25,228	-26,332	0.00	0.00
1	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E710	365	8,438	8,803	4,448	31,830	36,278	0.00	0.00
			This request replaces computer hardware and associated software per the EITS's recommended replacement schedule.									
2	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E711	549	5,891	6,440	520	5,920	6,440	0.00	0.00
			This request transitions existing computers not slated for replacement to Microsoft Office 365.									
3	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E900	-9,215	-212,900	-222,115	-9,326	-216,945	-226,271	-2.00	-2.00
			This request transitions PCN 0105 IT Professional 3 and PCN 0120 IT Professional 2 from the Department's centralized IT staff to the Division of Industrial Relations, as the duties performed are 100% allocated to the Division.									
4	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E230	1,862	45,740	47,602	2,412	56,105	58,517	1.00	1.00
			This requests to add one Administrative Assistant 3 to the Las Vegas Office to provide general office management assistance, such as assisting the public and Department agencies, scheduling the Nevada State Business Center conference and hearing rooms, along with other clerical duties.									
5	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E225	0	44,656	44,656	0	54,467	54,467	1.00	1.00
			This request funds the addition of one Administrative Assistant 2 to the Carson City Licensing Unit, to service Mortgage Lending Division (MLD) constituents.									

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			<p>The MLD Licensing staff has been staffed at the same level since 2010, to facilitate the processing and maintenance of agent applications/licenses. Due to recovery of the industry, the license numbers of mortgage agents have more than doubled since 2014.</p> <p>Additionally, due to recent changes in the National Mortgage Lending System (NMLS) credit reports and the implementation of the use of Lexis Nexis for complete reporting, the licensing office has found numerous deficiencies that are required by Nevada State law that were not being reported through TransUnion reports provided through NMLS.</p> <p>Additionally, the use of the Lexis Nexis system does create a need for additional time to process each application.</p>									
6	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E805	370	8,547	8,917	386	8,973	9,359	0.00	0.00
			<p>This requests funds the reclassification of PCN 0115 IT Professional 2 to an IT Professional 3, inline with the duties performed.</p>									
7	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E901	0	0	0	0	0	0	0.00	0.00
			<p>This request funds the transfer of revenue from budget account 4683 B&I - Industrial Revenue Bonds to budget account 4681 B&I Administration, to offset 10% of the cost for the time allocated for bond activity for the following positions.</p> <p>PCN 0001 Department Director PCN 0006 Deputy Director PCN 0008 Executive Assistant</p>									
8	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E125	103	2,388	2,491	103	2,388	2,491	0.00	0.00
			<p>This request funds collateral material for public outreach and awareness for the services provided by the Department of Business and Industry.</p>									
9	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E240	140	3,239	3,379	139	3,240	3,379	0.00	0.00
			<p>This request for funds allows the Public Information Officer 2 (PCN# 0003) to attend the annual Government Social Media Conference.</p>									
10	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E227	5,184	0	5,184	5,184	0	5,184	0.00	0.00
			<p>This request funds travel associated with PCN# 0100 Management Analyst 2, for the Commission on Minority Affairs, to assist with commission activity and public outreach.</p>									
11	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E130	1,246	0	1,246	1,246	0	1,246	0.00	0.00

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			This request funds collateral material for public outreach and awareness for the services provided by the Commission on Minority Affairs.									
Total for Budget Account: 4681					240,625	4,982,199	5,222,824	248,383	5,132,860	5,381,243	53.60	53.60
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4683	B&I - PRIVATE ACTIVITY BONDS	B000	0	17,888	17,888	0	17,888	17,888	0.00	0.00
			This request continues funding for the facilitation of the Department of Business and Industry Industrial Revenue Bond and Charter School Bond programs. There are no positions within this budget account. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4683	B&I - PRIVATE ACTIVITY BONDS	M150	0	-250	-250	0	-250	-250	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4683	B&I - PRIVATE ACTIVITY BONDS	M100	0	-1	-1	0	-1	-1	0.00	0.00
1	9999	4683	B&I - PRIVATE ACTIVITY BONDS	E901	0	40,302	40,302	0	40,302	40,302	0.00	0.00
			This request funds the transfer of revenue from budget account 4683 B&I - Industrial Revenue Bonds to budget account 4681 B&I Administration, to offset 10% of the cost for the time allocated for bond activity for the following positions. PCN 0001 Department Director PCN 0006 Deputy Director PCN 0008 Executive Assistant									
Total for Budget Account: 4683					0	57,939	57,939	0	57,939	57,939	0.00	0.00
Total for Division: 740					574,548	5,040,138	5,614,686	589,817	5,190,799	5,780,616	56.60	56.60

Division: 741 B&I - INSURANCE DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3813	B&I - INSURANCE REGULATION	B000	0	10,898,226	10,898,226	0	11,036,472	11,036,472	81.00	81.00
			This request continues funding for eighty-one employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3813	B&I - INSURANCE REGULATION	M150	0	390,598	390,598	0	323,212	323,212	0.00	0.00

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			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3813	B&I - INSURANCE REGULATION	M100	0	16,428	16,428	0	16,428	16,428	0.00	0.00
1	9999	3813	B&I - INSURANCE REGULATION	E710	0	43,171	43,171	0	43,171	43,171	0.00	0.00
			This request replaces computer hardware and associated software per the EITS's recommended replacement schedule.									
2	9999	3813	B&I - INSURANCE REGULATION	E711	0	11,032	11,032	0	10,672	10,672	0.00	0.00
			This request transitions existing computers not slated for replacement to Microsoft Office 365.									
3	9999	3813	B&I - INSURANCE REGULATION	E712	0	9,876	9,876	0	0	0	0.00	0.00
			This request is to replace one server.									
4	9999	3813	B&I - INSURANCE REGULATION	E800	0	-16,365	-16,365	0	-16,181	-16,181	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll and information technology services.									
5	9999	3813	B&I - INSURANCE REGULATION	E227	0	69,113	69,113	0	91,450	91,450	1.00	1.00
			The request funds a Biostatistician II position.									
6	9999	3813	B&I - INSURANCE REGULATION	E225	0	73,587	73,587	0	91,450	91,450	1.00	1.00
			This request funds a Legal Research Assistant 2 position for the Producer Licensing section. The purpose of this position is to: 1) make more efficient the referral process from Producer Licensing section to the Division's Investigations sections; 2) make more efficient and timely the application review process to include researching extraordinary requests by NV applicants; and 3) timely prosecute producer violations of Title 57 or requests for hearing made by those whose applications have been denied.									
7	9999	3813	B&I - INSURANCE REGULATION	E226	0	192,006	192,006	0	222,679	222,679	2.00	2.00
			This request funds one unclassified Chief Investigator position and one unclassified Investigator position for the Insurance Fraud unit.									
8	9999	3813	B&I - INSURANCE REGULATION	E230	0	7,114	7,114	0	0	0	0.00	0.00
			This request funds to train staff how to use Tableau software. This software is a tool provided by the National Association of Insurance Commissioners (NAIC) to analyze state and nationwide insurance data.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
99	9999	3813	B&I - INSURANCE REGULATION	M800	0	-2,179	-2,179	0	-2,178	-2,178	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll and information technology services.									

Total for Budget Account: 3813					0	11,692,607	11,692,607	0	11,817,175	11,817,175	85.00	85.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3818	B&I - CAPTIVE INSURERS	B000	0	1,103,873	1,103,873	0	1,103,918	1,103,918	2.00	2.00
			This request continues funding for two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3818	B&I - CAPTIVE INSURERS	M150	0	204,936	204,936	0	-31,750	-31,750	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3818	B&I - CAPTIVE INSURERS	M100	0	434	434	0	434	434	0.00	0.00
2	9999	3818	B&I - CAPTIVE INSURERS	M800	0	-156	-156	0	-156	-156	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll and information technology services.									
3	9999	3818	B&I - CAPTIVE INSURERS	E800	0	-1,169	-1,169	0	-1,155	-1,155	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll and information technology services.									
4	9999	3818	B&I - CAPTIVE INSURERS	E711	0	398	398	0	368	368	0.00	0.00
			This request transitions existing computers not slated for replacement to Microsoft Office 365.									
5	9999	3818	B&I - CAPTIVE INSURERS	M801	0	-495	-495	0	226	226	0.00	0.00
			This request funds the Budget Account 3813 for fiscal, payroll and information technology services related to the Captive Insurers program in BA 3818.									

Total for Budget Account: 3818					0	1,307,821	1,307,821	0	1,071,885	1,071,885	2.00	2.00
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0	0	3821	B&I - INSURANCE RECOVERY	B000	0	0	0	0	0	0	0.00	0.00
This request continues funding for the Insurance Recovery budget account.												
Total for Budget Account: 3821					0	0	0	0	0	0	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4684	B&I - SELF INSURED - WORKERS COMPENSATION	B000	0	548,549	548,549	0	557,504	557,504	4.00	4.00
This request continues funding for four employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4684	B&I - SELF INSURED - WORKERS COMPENSATION	M150	0	-62,713	-62,713	0	-61,653	-61,653	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	4684	B&I - SELF INSURED - WORKERS COMPENSATION	M100	0	215	215	0	215	215	0.00	0.00
2	9999	4684	B&I - SELF INSURED - WORKERS COMPENSATION	M800	0	-218	-218	0	-218	-218	0.00	0.00
This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll and information technology services.												
3	9999	4684	B&I - SELF INSURED - WORKERS COMPENSATION	E800	0	-1,636	-1,636	0	-1,618	-1,618	0.00	0.00
This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll and information technology services.												
4	9999	4684	B&I - SELF INSURED - WORKERS COMPENSATION	E711	0	398	398	0	368	368	0.00	0.00
This request transitions existing computers not slated for replacement to Microsoft Office 365.												
5	9999	4684	B&I - SELF INSURED - WORKERS COMPENSATION	E225	0	-60,630	-60,630	0	-62,744	-62,744	-1.00	-1.00
Eliminate PCN 0005. Not enough work in this budget account to support the vacant position.												

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Total for Budget Account: 4684					0	423,965	423,965	0	431,854	431,854	3.00	3.00
Total for Division: 741					0	13,424,393	13,424,393	0	13,320,914	13,320,914	90.00	90.00
Division:			742 B&I - INDUSTRIAL RELATIONS DIV									
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	B000	0	8,101,148	8,101,148	0	8,201,869	8,201,869	68.00	68.00
This request continues funding for 68 Full Time Equivalent positions, 18 board members, and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	M150	0	-782,343	-782,343	0	-771,848	-771,848	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs, reflecting the agency's actual needs for the biennium.												
0	0	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	M100	0	40,039	40,039	0	40,039	40,039	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
1	9999	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	E225	0	63,211	63,211	0	75,754	75,754	1.00	1.00
This request funds the addition of one Business Process Analyst II (Grade 37) position to oversee development, training and problem resolution of the Workers' Compensation Section Claims and Regulatory Data System (CARDS) automated system, as well as future system development and/or enhancement. Training would be for both external users and Workers' Compensation Section staff.												
2	9999	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	E714	0	2,768	2,768	0	5,534	5,534	0.00	0.00
This request funds the replacement of agency-owned vehicles that are over ten years old or exceed required mileage (100,000 miles for sedans or 125,000 miles for SUVs, vans and trucks) with Fleet Services vehicles.												
3	9999	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	E710	0	43,916	43,916	0	41,856	41,856	0.00	0.00
This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.												

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4	9999	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	E711	0	10,746	10,746	0	9,936	9,936	0.00	0.00
This request transitions existing computers not slated for replacement to Microsoft Office 365.												
7	9999	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	M800	0	-2,625	-2,625	0	-2,624	-2,624	0.00	0.00
This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.												
9	9999	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	E800	0	-19,715	-19,715	0	-19,493	-19,493	0.00	0.00
This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.												
15	9999	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	E900	0	222,115	222,115	0	226,271	226,271	2.00	2.00
This request transitions PCN 0105 IT Professional 3 and PCN 0120 IT Professional 2 from the Department's centralized IT staff to the Division of Industrial Relations, as the duties performed are 100% allocated to the Division.												
16	9999	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	E901	0	0	0	0	0	0	0.00	0.00
This request transfers all revenue other than allocations from Fund 210 Workers' Compensation Fund and Federal grant revenues to the non-executive budget account BA6021 for disbursement in future budget years.												

Total for Budget Account: 4680					0	7,679,260	7,679,260	0	7,807,294	7,807,294	71.00	71.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	B000	0	12,338,534	12,338,534	0	12,591,496	12,591,496	109.00	109.00
This request continues funding for 109 employees, 9 board members, and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	M150	0	-607,312	-607,312	0	-594,336	-594,336	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs, reflecting the agency's actual needs for the biennium.												

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0	0	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	M100	0	-405	-405	0	-405	-405	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E807	0	9,935	9,935	0	9,935	9,935	0.00	0.00
			This request funds change of PCN 0301 Safety Supervisor, Enforcement from +2 grade auto progression to +4 grade autopgression.									
2	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E808	0	7,372	7,372	0	7,728	7,728	0.00	0.00
			This request funds change of PCN 0302 Safety Specialist, Enforcement from +2 grade auto progression to +4 grade autopgression.									
3	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E809	0	9,673	9,673	0	9,673	9,673	0.00	0.00
			This request funds change of PCN 0303 Industrial Hygienist from +2 grade auto progression to +4 grade autopgression.									
4	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E225	0	40,061	40,061	0	50,275	50,275	1.00	1.00
			This request funds a new Administrative Assistant position for the Mechanical Compliance Section.									
5	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E806	0	4,069	4,069	0	4,329	4,329	0.00	0.00
			This request funds reclassification of PCN 0304 from Administrative Assistant 2 to Administrative Assistant 3.									
6	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E714	0	28,289	28,289	0	56,575	56,575	0.00	0.00
			This request funds the replacement of agency-owned vehicles that are over ten years old or exceed required mileage (100,000 miles for sedans or 125,000 miles for SUVs, vans and trucks) with Fleet Services vehicles.									
7	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E550	0	94,000	94,000	0	24,720	24,720	0.00	0.00
			This request funds an enhancement to the existing Jurisdiction Online Mechanical Inspection management system to add web portal access for direct data entry of inspection data by third-party inspectors. (Technology Investment Notification #T742180330092917)									

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8	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E712	0	22,400	22,400	0	0	0	0.00	0.00
This request funds the replacement of technical equipment scheduled for replacement.												
9	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E710	0	65,723	65,723	0	65,212	65,212	0.00	0.00
This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.												
10	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E711	0	15,323	15,323	0	14,168	14,168	0.00	0.00
This request transitions existing computers not slated for replacement to Microsoft Office 365.												
15	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	M800	0	-2,919	-2,919	0	-2,918	-2,918	0.00	0.00
This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.												
16	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E800	0	-21,924	-21,924	0	-21,678	-21,678	0.00	0.00
This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.												
17	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E900	0	0	0	0	0	0	0.00	0.00
This request transfers all revenue other than allocations from Fund 210 Workers' Compensation Fund and Federal grant revenues to the non-executive budget account BA6021 for disbursement in future budget years.												

Total for Budget Account: 4682					0	12,002,819	12,002,819	0	12,214,774	12,214,774	110.00	110.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4685	B&I - SAFETY CONSULTATION AND TRAINING	B000	0	3,821,297	3,821,297	0	3,883,117	3,883,117	30.00	30.00
This request continues funding for 30 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												

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0	0	4685	B&I - SAFETY CONSULTATION AND TRAINING	M150	0	-339,769	-339,769	0	-335,645	-335,645	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs, reflecting the agency's actual needs for the biennium.									
0	0	4685	B&I - SAFETY CONSULTATION AND TRAINING	M100	0	321	321	0	321	321	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	4685	B&I - SAFETY CONSULTATION AND TRAINING	E714	0	10,660	10,660	0	21,318	21,318	0.00	0.00
			This request funds the replacement of agency-owned vehicles that are over ten years old or exceed required mileage (100,000 miles for sedans or 125,000 miles for SUVs, vans and trucks) with Fleet Services vehicles.									
3	9999	4685	B&I - SAFETY CONSULTATION AND TRAINING	E712	0	23,622	23,622	0	37,865	37,865	0.00	0.00
			This request funds the replacement of specialized and technical equipment beyond its lifespan.									
4	9999	4685	B&I - SAFETY CONSULTATION AND TRAINING	E710	0	23,118	23,118	0	2,208	2,208	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
5	9999	4685	B&I - SAFETY CONSULTATION AND TRAINING	E711	0	3,582	3,582	0	3,312	3,312	0.00	0.00
			This request funds the replacement of printers and multi-function units.									
8	9999	4685	B&I - SAFETY CONSULTATION AND TRAINING	M800	0	-914	-914	0	-914	-914	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.									
9	9999	4685	B&I - SAFETY CONSULTATION AND TRAINING	E800	0	-6,868	-6,868	0	-6,791	-6,791	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.									

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11	9999	4685	B&I - SAFETY CONSULTATION AND TRAINING	E900	0	0	0	0	0	0	0.00	0.00
This request transfers all revenue other than allocations from Fund 210 Workers' Compensation Fund and Federal grant revenues to the non-executive budget account BA6021 for disbursement in future budget years.												

Total for Budget Account: 4685					0	3,535,049	3,535,049	0	3,604,791	3,604,791	30.00	30.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4686	B&I - MINE SAFETY & TRAINING	B000	0	1,771,291	1,771,291	0	1,801,848	1,801,848	14.00	14.00
This request continues funding for 14 Full Time Equivalent positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4686	B&I - MINE SAFETY & TRAINING	M150	0	-133,776	-133,776	0	-131,521	-131,521	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs, reflecting the agency's actual needs for the biennium.												
0	0	4686	B&I - MINE SAFETY & TRAINING	M100	0	329	329	0	329	329	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
1	9999	4686	B&I - MINE SAFETY & TRAINING	E714	0	13,316	13,316	0	26,632	26,632	0.00	0.00
This request funds the replacement of agency-owned vehicles that are over ten years old or exceed required mileage (100,000 miles for sedans or 125,000 miles for SUVs, vans and trucks) with Fleet Services vehicles.												
2	9999	4686	B&I - MINE SAFETY & TRAINING	E710	0	18,405	18,405	0	1,840	1,840	0.00	0.00
This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.												
3	9999	4686	B&I - MINE SAFETY & TRAINING	E711	0	796	796	0	736	736	0.00	0.00
This request transitions existing computers not slated for replacement to Microsoft Office 365.												
4	9999	4686	B&I - MINE SAFETY & TRAINING	M800	0	-547	-547	0	-547	-547	0.00	0.00
This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.												

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8	9999	4686	B&I - MINE SAFETY & TRAINING	E800	0	-4,110	-4,110	0	-4,064	-4,064	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.									
9	9999	4686	B&I - MINE SAFETY & TRAINING	E900	0	0	0	0	0	0	0.00	0.00
			This request transfers all revenue other than allocations from Fund 210 Workers' Compensation Fund and Federal grant revenues to the non-executive budget account BA6021 for disbursement in future budget years.									
Total for Budget Account: 4686					0	1,665,704	1,665,704	0	1,695,253	1,695,253	14.00	14.00
Total for Division: 742					0	24,882,832	24,882,832	0	25,322,112	25,322,112	225.00	225.00
Division:			744 B&I - HOUSING DIVISION									
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3838	B&I - ACCOUNT FOR LOW-INCOME HOUSING	B000	0	8,255,137	8,255,137	0	8,262,157	8,262,157	4.00	4.00
			This request continues funding for four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3838	B&I - ACCOUNT FOR LOW-INCOME HOUSING	M150	0	2,808,514	2,808,514	0	2,811,326	2,811,326	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3838	B&I - ACCOUNT FOR LOW-INCOME HOUSING	M100	0	1,172	1,172	0	1,172	1,172	0.00	0.00
1	9999	3838	B&I - ACCOUNT FOR LOW-INCOME HOUSING	E710	0	101	101	0	101	101	0.00	0.00
			This request funds the replacement of computer hardware and related software per the Enterprise Information Technology Services replacement schedule.									
2	9999	3838	B&I - ACCOUNT FOR LOW-INCOME HOUSING	M800	0	-717	-717	0	-717	-717	0.00	0.00
			This request funds the Business and Industry Administration cost allocation for fiscal, payroll, and information technology services.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
6	9999	3838	B&I - ACCOUNT FOR LOW-INCOME HOUSING	E800	0	-5,386	-5,386	0	-5,326	-5,326	0.00	0.00
7	9999	3838	B&I - ACCOUNT FOR LOW-INCOME HOUSING	E711	0	736	736	0	736	736	0.00	0.00
			This request transitions existing computers not slated for replacement to Microsoft Office 365.									
9	9999	3838	B&I - ACCOUNT FOR LOW-INCOME HOUSING	E803	0	-610	-610	0	-610	-610	0.00	0.00
			This request funds the Housing Division budget account 3841 cost allocation for fiscal, payroll, and information technology services.									
10	9999	3838	B&I - ACCOUNT FOR LOW-INCOME HOUSING	E805	0	-12,731	-12,731	0	-9,216	-9,216	0.00	0.00
			This requests funds the reclassification of PCN 0002 Program Officer 3 to a Program Officer 2, inline with the duties performed. Payroll savings are to be realized.									
Total for Budget Account: 3838					0	11,046,216	11,046,216	0	11,059,623	11,059,623	4.00	4.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3839	B&I - SPECIAL HOUSING ASSISTANCE	B000	0	375,985	375,985	0	375,985	375,985	0.00	0.00
			This request continues funding for ongoing operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3839	B&I - SPECIAL HOUSING ASSISTANCE	M150	0	1,117,503	1,117,503	0	9,053	9,053	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3839	B&I - SPECIAL HOUSING ASSISTANCE	M100	0	-8	-8	0	-8	-8	0.00	0.00
Total for Budget Account: 3839					0	1,493,480	1,493,480	0	385,030	385,030	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3841	B&I - HOUSING DIVISION	B000	0	7,202,510	7,202,510	0	7,236,446	7,236,446	16.00	16.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			This request continues funding for 16 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3841	B&I - HOUSING DIVISION	M150	0	4,058,639	4,058,639	0	3,752,780	3,752,780	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3841	B&I - HOUSING DIVISION	M100	0	-24,067	-24,067	0	-24,067	-24,067	0.00	0.00
1	9999	3841	B&I - HOUSING DIVISION	M800	0	-636	-636	0	-636	-636	0.00	0.00
			This request funds the Business and Industry Administration cost allocation for fiscal, payroll, and information technology services.									
2	9999	3841	B&I - HOUSING DIVISION	E800	0	-4,778	-4,778	0	-4,725	-4,725	0.00	0.00
			This request funds the Business and Industry Administration cost allocation for fiscal, payroll, and information technology services.									
4	9999	3841	B&I - HOUSING DIVISION	E710	0	8,004	8,004	0	19,559	19,559	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
5	9999	3841	B&I - HOUSING DIVISION	E711	0	3,496	3,496	0	3,496	3,496	0.00	0.00
			This request funds the yearly subscription of Office 365 for existing computers.									
6	9999	3841	B&I - HOUSING DIVISION	E805	0	-10,169	-10,169	0	-10,169	-10,169	0.00	0.00
			This request funds reclassification of vacant PCN0019 from Administrative Services Office 3 to a Management Analyst 4.									
Total for Budget Account: 3841					0	11,232,999	11,232,999	0	10,972,684	10,972,684	16.00	16.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3845	B&I - HOUSING INSPECTION & COMPLIANCE	B000	0	2,968,597	2,968,597	0	3,012,201	3,012,201	25.00	25.00
			This request continues funding for 25 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3845	B&I - HOUSING INSPECTION & COMPLIANCE	M150	0	7,189	7,189	0	18,816	18,816	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs									
0	0	3845	B&I - HOUSING INSPECTION & COMPLIANCE	M100	0	-6,486	-6,486	0	-6,486	-6,486	0.00	0.00
1	9999	3845	B&I - HOUSING INSPECTION & COMPLIANCE	M800	0	-866	-866	0	-866	-866	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll and information technology services.									
2	9999	3845	B&I - HOUSING INSPECTION & COMPLIANCE	E800	0	-6,507	-6,507	0	-6,434	-6,434	0.00	0.00
			This request funds the Business and Industry Administration cost allocation for fiscal, payroll, and information technology services.									
4	9999	3845	B&I - HOUSING INSPECTION & COMPLIANCE	E710	0	21,923	21,923	0	10,368	10,368	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
5	9999	3845	B&I - HOUSING INSPECTION & COMPLIANCE	E711	0	5,704	5,704	0	5,704	5,704	0.00	0.00
			This request funds the yearly subscription of Office 365 for existing computers.									
6	9999	3845	B&I - HOUSING INSPECTION & COMPLIANCE	E900	0	-78,508	-78,508	0	-81,613	-81,613	-1.00	-1.00
			This decision unit requests the transfer of PCN0003 Compliance/Audit Investigator 2 from BA3845 to BA4865 to properly align grant funded position with DOE Revenue source.									
Total for Budget Account: 3845					0	2,911,046	2,911,046	0	2,951,690	2,951,690	24.00	24.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4865	B&I - WEATHERIZATION	B000	0	5,830,280	5,830,280	0	5,837,076	5,837,076	2.00	2.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			This request continues funding for three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4865	B&I - WEATHERIZATION	M150	0	723,915	723,915	0	749,550	749,550	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4865	B&I - WEATHERIZATION	M100	0	-134	-134	0	-134	-134	0.00	0.00
1	9999	4865	B&I - WEATHERIZATION	E710	0	50	50	0	50	50	0.00	0.00
			This request funds the replacement of computer hardware and related software per the Enterprise Information Technology Services replacement schedule.									
2	9999	4865	B&I - WEATHERIZATION	M800	0	-228	-228	0	-228	-228	0.00	0.00
			This request funds the Business and Industry Administration cost allocation for fiscal, payroll, and information technology services.									
3	9999	4865	B&I - WEATHERIZATION	E804	0	-77,559	-77,559	0	-80,664	-80,664	0.00	0.00
			This request funds the Housing Division budget account 3845 cost allocation for fiscal, payroll, and information technology services.									
6	9999	4865	B&I - WEATHERIZATION	E800	0	-1,714	-1,714	0	-1,694	-1,694	0.00	0.00
			This request funds the Business and Industry Administration cost allocation for fiscal, payroll, and information technology services.									
7	9999	4865	B&I - WEATHERIZATION	E900	0	78,508	78,508	0	81,613	81,613	1.00	1.00
			This decision unit requests the transfer of PCN0003 Compliance/Audit Investigator 2 from BA3845 to BA4865 to properly align grant funded position with DOE Revenue source.									
8	9999	4865	B&I - WEATHERIZATION	E711	0	368	368	0	368	368	0.00	0.00
			This request transitions existing computers not slated for replacement to Microsoft Office 365.									
9	9999	4865	B&I - WEATHERIZATION	E803	0	-610	-610	0	-610	-610	0.00	0.00
			This request funds the Housing Division budget account 3841 cost allocation for fiscal, payroll, and information technology services.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
Total for Budget Account: 4865					0	6,552,876	6,552,876	0	6,585,327	6,585,327	3.00	3.00
Total for Division: 744					0	33,236,617	33,236,617	0	31,954,354	31,954,354	47.00	47.00

Division: 747 B&I - EMPLOYEE MANAGEMENT RELATIONS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	B000	0	405,353	405,353	0	405,353	405,353	2.00	2.00
			This request continues funding for seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	M150	0	7,436	7,436	0	8,190	8,190	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	M100	0	32,673	32,673	0	32,673	32,673	0.00	0.00
1	1	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	E225	0	30,600	30,600	0	30,600	30,600	0.00	0.00
			This request recommends increasing Board pay from \$80 per day to \$150 per day according to NRS 288.100.									
2	2	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	E711	0	552	552	0	552	552	0.00	0.00
			This request funds the renewal of computer software Office 365 and related software renewal.									
3	3	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	E800	0	-1,647	-1,647	0	-1,628	-1,628	0.00	0.00
4	4	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	M800	0	-219	-219	0	-219	-219	0.00	0.00
Total for Budget Account: 1374					0	474,748	474,748	0	475,521	475,521	2.00	2.00
Total for Division: 747					0	474,748	474,748	0	475,521	475,521	2.00	2.00

Division: 748 B&I - REAL ESTATE DIVISION

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3820	B&I - COMMON INTEREST COMMUNITIES	B000	0	2,435,259	2,435,259	0	2,472,109	2,472,109	21.00	21.00
			This request continues funding for 21 positions, seven commissioners and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3820	B&I - COMMON INTEREST COMMUNITIES	M150	0	-21,691	-21,691	0	-21,118	-21,118	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3820	B&I - COMMON INTEREST COMMUNITIES	M100	0	-45,517	-45,517	0	-45,517	-45,517	0.00	0.00
1	9999	3820	B&I - COMMON INTEREST COMMUNITIES	E225	0	71,488	71,488	0	81,641	81,641	1.00	1.00
			This decision requests a new full time employee for the Ombudsman northern office.									
2	9999	3820	B&I - COMMON INTEREST COMMUNITIES	E550	0	25,000	25,000	0	25,000	25,000	0.00	0.00
			This decision unit request funding for a data base module for the Home Owner Association registration and annual renewal.									
3	9999	3820	B&I - COMMON INTEREST COMMUNITIES	E226	0	5,978	5,978	0	5,978	5,978	0.00	0.00
			This decision unit requests an increase the in-State travel budget to allow for in-person audits to be conducted by Auditor 2 and Chief of Compliance to make site visits in both Northern and Southern Nevada.									
4	9999	3820	B&I - COMMON INTEREST COMMUNITIES	E229	0	15,404	15,404	0	905	905	0.00	0.00
			The Ombudsman's office continues to increase training programs and outreach efforts. Training material, handouts, banners, digital material, audio and video messages are required to engage communities and train licensees.									
5	9999	3820	B&I - COMMON INTEREST COMMUNITIES	E720	0	2,080	2,080	0	184	184	0.00	0.00
			This requests funds a new laptop for the Common Interest Community office in Las Vegas, Nevada.									
6	9999	3820	B&I - COMMON INTEREST COMMUNITIES	E228	0	5,802	5,802	0	5,802	5,802	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			This decision unit requests travel for the Ombudsman and one manager to attend the U.S. Ombudsman annual conference.									
7	9999	3820	B&I - COMMON INTEREST COMMUNITIES	E227	0	0	0	0	0	0	0.00	0.00
			This decision unit requests transferring commission travel from Category 03 in-state travel to Category 18 - Commission expenses.									
8	9999	3820	B&I - COMMON INTEREST COMMUNITIES	E710	0	6,037	6,037	0	552	552	0.00	0.00
			This request funds the replacement of computer hardware and related software per the Enterprise Information Technology Services replacement schedule.									
9	9999	3820	B&I - COMMON INTEREST COMMUNITIES	E711	0	3,680	3,680	0	3,680	3,680	0.00	0.00
			This decision unit requests renewal for software licenses.									
10	9999	3820	B&I - COMMON INTEREST COMMUNITIES	M800	0	-863	-863	0	-863	-863	0.00	0.00
			This decision unit request funding for the Department Business and Industry cost allocations.									
11	9999	3820	B&I - COMMON INTEREST COMMUNITIES	E800	0	-6,482	-6,482	0	-6,409	-6,409	0.00	0.00
			This decision unit request funding for the Department Business and Industry cost allocations.									

Total for Budget Account: 3820					0	2,496,175	2,496,175	0	2,521,944	2,521,944	22.00	22.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3823	B&I - REAL ESTATE ADMINISTRATION	B000	864,908	3,198,721	4,063,629	920,617	3,191,761	4,112,378	26.60	26.60
			This request continues funding for 26.60 positions, ten commissioners and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3823	B&I - REAL ESTATE ADMINISTRATION	M150	-30,534	0	-30,534	-41,783	0	-41,783	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									

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0	0	3823	B&I - REAL ESTATE ADMINISTRATION	M100	83,436	0	83,436	83,436	0	83,436	0.00	0.00
1	9999	3823	B&I - REAL ESTATE ADMINISTRATION	E711	6,992	0	6,992	6,992	0	6,992	0.00	0.00
			This decision unit requests renewal for software licenses.									
2	9999	3823	B&I - REAL ESTATE ADMINISTRATION	E230	0	0	0	0	0	0	0.00	0.00
			This decision unit requests to transfer in-state travel and operating expenses to Category 18 - Commission Expenses.									
3	9999	3823	B&I - REAL ESTATE ADMINISTRATION	M800	-1,295	0	-1,295	-1,294	0	-1,294	0.00	0.00
4	9999	3823	B&I - REAL ESTATE ADMINISTRATION	E800	-9,724	0	-9,724	-9,614	0	-9,614	0.00	0.00
Total for Budget Account: 3823					913,783	3,198,721	4,112,504	958,354	3,191,761	4,150,115	26.60	26.60

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	B000	0	611,698	611,698	0	622,586	622,586	6.00	6.00
			This request continues funding for six positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	M150	0	34,094	34,094	0	16,522	16,522	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	M100	0	15	15	0	15	15	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	E711	0	1,104	1,104	0	1,104	1,104	0.00	0.00
			This decision unit requests renewal of software licenses.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
2	9999	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	M800	0	-448	-448	0	-448	-448	0.00	0.00
3	9999	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	E800	0	-3,364	-3,364	0	-3,326	-3,326	0.00	0.00
Total for Budget Account: 3826					0	643,099	643,099	0	636,453	636,453	6.00	6.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3827	B&I - REAL ESTATE RECOVERY ACCOUNT	B000	0	579,919	579,919	0	579,919	579,919	0.00	0.00
			This request continues funding for ongoing operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3827	B&I - REAL ESTATE RECOVERY ACCOUNT	M150	0	10,568	10,568	0	-25,551	-25,551	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
Total for Budget Account: 3827					0	590,487	590,487	0	554,368	554,368	0.00	0.00
Total for Division: 748					913,783	6,928,482	7,842,265	958,354	6,904,526	7,862,880	54.60	54.60

Division: 749 B&I - ATHLETIC COMMISSION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3952	B&I - ATHLETIC COMMISSION	B000	0	1,450,517	1,450,517	0	1,457,442	1,457,442	8.00	8.00
			This request continues funding for eight employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3952	B&I - ATHLETIC COMMISSION	M150	0	270,687	270,687	0	273,549	273,549	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3952	B&I - ATHLETIC COMMISSION	M100	0	291,126	291,126	0	291,126	291,126	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
8	9999	3952	B&I - ATHLETIC COMMISSION	E711	0	1,472	1,472	0	1,472	1,472	0.00	0.00
This request funds ongoing subscription costs associated with Microsoft Office 365.												
9	9999	3952	B&I - ATHLETIC COMMISSION	M800	0	-518	-518	0	-518	-518	0.00	0.00
10	9999	3952	B&I - ATHLETIC COMMISSION	E800	0	-3,892	-3,892	0	-3,849	-3,849	0.00	0.00
11	9999	3952	B&I - ATHLETIC COMMISSION	E225	0	3,055	3,055	0	3,055	3,055	0.00	0.00
This request funds increased In-State Travel costs to allow for three additional trips by agency staff to northern Nevada to oversee unarmed combat events.												
12	9999	3952	B&I - ATHLETIC COMMISSION	E226	0	1,200	1,200	0	1,200	1,200	0.00	0.00
This request funds contract services to provide regular review of boxing/MMA gloves to ensure the health and safety of unarmed combatants.												
13	9999	3952	B&I - ATHLETIC COMMISSION	E227	0	1,703	1,703	0	1,703	1,703	0.00	0.00
This request funds increased Out-of-State Travel costs to allow the Division Administrator to attend the annual Association of Boxing Commissioners and Combat Sports (ABCCS)conference.												
14	9999	3952	B&I - ATHLETIC COMMISSION	E805	0	5,540	5,540	0	5,543	5,543	0.00	0.00
This decision unit requests to reclassify PCN 0003 from an Admin Assistant 3 (Grade 27) to an Admin Assistant 4 (Grade 29).												
Total for Budget Account: 3952					0	2,020,890	2,020,890	0	2,030,723	2,030,723	8.00	8.00
Total for Division: 749					0	2,020,890	2,020,890	0	2,030,723	2,030,723	8.00	8.00

Division: 750 B&I - TAXICAB AUTHORITY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4130	B&I - TAXICAB AUTHORITY	B000	0	6,762,441	6,762,441	0	6,886,371	6,886,371	54.00	54.00
This request continues funding for 54 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4130	B&I - TAXICAB AUTHORITY	M150	0	141,198	141,198	0	160,901	160,901	0.00	0.00

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			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4130	B&I - TAXICAB AUTHORITY	M100	0	-206,446	-206,446	0	-206,446	-206,446	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	4130	B&I - TAXICAB AUTHORITY	E550	0	126,024	126,024	0	0	0	0.00	0.00
			This decision unit funds the third and final phase of the Taxicab Authority's Records Management System.									
2	9999	4130	B&I - TAXICAB AUTHORITY	E710	0	65,191	65,191	0	6,256	6,256	0.00	0.00
			This request replaces computer hardware and associated software per Enterprise Information Technology Services equipment recommended replacement schedule.									
3	9999	4130	B&I - TAXICAB AUTHORITY	E711	0	3,680	3,680	0	3,680	3,680	0.00	0.00
			This request transitions existing computers not slated for replacement to Microsoft Office 365.									
5	9999	4130	B&I - TAXICAB AUTHORITY	M800	0	-1,510	-1,510	0	-1,510	-1,510	0.00	0.00
6	9999	4130	B&I - TAXICAB AUTHORITY	E800	0	-11,345	-11,345	0	-11,218	-11,218	0.00	0.00
7	9999	4130	B&I - TAXICAB AUTHORITY	E225	0	0	0	0	0	0	0.00	0.00
			This request increases the annual fee assessed each taxicab company operating in Clark County through the issuance of medallions authorizing the operation of individual taxicabs. The current initial and replacement cost of each medallion is \$100. The current medallion allotment is 3,530. NRS 706.8826.									
			The Taxicab Authority is proposing to increase the cost of each medallion to \$300. See BDR Concept 19A7502138C - Taxicab Authority Medallion Fee Increase									
			\$300/medallion x 3,530 = \$1,059,000 - \$353,000 B000 Base amount = \$706,000									
8	9999	4130	B&I - TAXICAB AUTHORITY	E600	0	-785,024	-785,024	0	-815,027	-815,027	-10.00	-10.00
			This request eliminates ten positions due to a significant reduction in revenue projections brought on by a variety of factors including the growth of Transportation Network Companies.									
Total for Budget Account: 4130					0	6,094,209	6,094,209	0	6,023,007	6,023,007	44.00	44.00
Total for Division: 750					0	6,094,209	6,094,209	0	6,023,007	6,023,007	44.00	44.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
Division:			751 B&I - TRANSPORTATION AUTHORITY									
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	B000	0	5,447,721	5,447,721	0	5,534,680	5,534,680	41.00	41.00
			This request continues funding for 41 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	M150	0	-185,970	-185,970	0	-179,607	-179,607	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	E670	0	13,384	13,384	0	13,384	13,384	0.00	0.00
			This request funds changes to salary rates.									
0	0	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	M100	0	-174,915	-174,915	0	-174,915	-174,915	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	E710	0	53,601	53,601	0	5,152	5,152	0.00	0.00
			This request replaces computer hardware and associated software per Enterprise Information Technology Services equipment recommended replacement schedule.									
9	9999	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	E711	0	2,527	2,527	0	2,392	2,392	0.00	0.00
			This request transitions existing computers not slated for replacement to Microsoft Office 365.									
10	9999	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	M800	0	-1,312	-1,312	0	-1,312	-1,312	0.00	0.00
11	9999	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	E800	0	-9,144	-9,144	0	-9,041	-9,041	0.00	0.00
Total for Budget Account: 3922					0	5,145,892	5,145,892	0	5,190,733	5,190,733	41.00	41.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3923	B&I - TRANSPORTATION AUTHORITY ADMIN FINES	B000	0	96,339	96,339	0	96,339	96,339	0.00	0.00
			This request continues funding of operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3923	B&I - TRANSPORTATION AUTHORITY ADMIN FINES	M150	0	35,419	35,419	0	36,439	36,439	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3923	B&I - TRANSPORTATION AUTHORITY ADMIN FINES	M100	0	267	267	0	267	267	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3923	B&I - TRANSPORTATION AUTHORITY ADMIN FINES	M800	0	-132	-132	0	-132	-132	0.00	0.00
2	9999	3923	B&I - TRANSPORTATION AUTHORITY ADMIN FINES	E800	0	-989	-989	0	-978	-978	0.00	0.00
3	9999	3923	B&I - TRANSPORTATION AUTHORITY ADMIN FINES	E225	0	3,154	3,154	0	3,154	3,154	0.00	0.00
			This decision unit requests funds to allow for in-state travel by agency enforcement staff to conduct operational inspections and enforcement operations throughout rural areas of northern Nevada.									
4	9999	3923	B&I - TRANSPORTATION AUTHORITY ADMIN FINES	E227	0	145	145	0	145	145	0.00	0.00
			This decision unit requests funds to provide the Division's compliance enforcement staff with duty ammunition.									
5	9999	3923	B&I - TRANSPORTATION AUTHORITY ADMIN FINES	E720	0	26,776	26,776	0	0	0	0.00	0.00
			This decision unit requests the replacement of eight hand held radios and two mobile radios. With the changes to technology in the communication industry, this equipment will no longer be operational or serviceable.									
Total for Budget Account: 3923					0	160,979	160,979	0	135,234	135,234	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
Total for Division: 751					0	5,306,871	5,306,871	0	5,325,967	5,325,967	41.00	41.00

Division: 752 B&I - LABOR COMMISSION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3900	B&I - LABOR COMMISSIONER	B000	1,948,032	0	1,948,032	1,983,070	0	1,983,070	19.00	19.00
This request continues funding for nineteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3900	B&I - LABOR COMMISSIONER	M150	-54,993	0	-54,993	-53,038	0	-53,038	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	3900	B&I - LABOR COMMISSIONER	M100	-100,682	0	-100,682	-100,682	0	-100,682	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
1	9999	3900	B&I - LABOR COMMISSIONER	E711	3,965	0	3,965	3,680	0	3,680	0.00	0.00
This request funds the replacement of the current computer software for Microsoft Office 365. This is also for the renewal of Microsoft Office 365 in year 2.												
2	9999	3900	B&I - LABOR COMMISSIONER	M800	-568	0	-568	-568	0	-568	0.00	0.00
3	9999	3900	B&I - LABOR COMMISSIONER	E800	-4,269	0	-4,269	-4,221	0	-4,221	0.00	0.00
Total for Budget Account: 3900					1,791,485	0	1,791,485	1,828,241	0	1,828,241	19.00	19.00
Total for Division: 752					1,791,485	0	1,791,485	1,828,241	0	1,828,241	19.00	19.00

Division: 753 B&I - ATTORNEY FOR INJURED WORKERS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	B000	0	3,896,394	3,896,394	0	3,939,915	3,939,915	32.00	32.00
This request continues funding for 32 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	M150	0	-41,287	-41,287	0	-31,526	-31,526	0.00	0.00

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			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	M100	0	514	514	0	514	514	0.00	0.00
1	9999	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	E712	0	3,311	3,311	0	0	0	0.00	0.00
			This request is for the purchase of a conference room table and chairs to accommodate fourteen (14) for Nevada Attorney for Injured Workers' Carson City office. This will replace the smaller table currently in use.									
2	9999	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	E710	0	30,204	30,204	0	20,188	20,188	0.00	0.00
			This request funds the replacement of computer hardware, related software and ongoing licensing and maintenance needs per the Enterprise Information Technology Services replacement schedule.									
3	9999	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	E711	0	6,368	6,368	0	5,888	5,888	0.00	0.00
			This request transitions existing computers not slated for replacement to Microsoft Office 365.									
4	9999	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	E226	0	2,548	2,548	0	2,548	2,548	0.00	0.00
			This decision unit requests an increase to the category 03 In-State Travel budget.									
5	9999	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	E225	0	110,573	110,573	0	137,852	137,852	1.00	1.00
			This decision unit seeks to add a new unclassified Deputy Attorney position whose main duties will be overall case management for the agency.									
6	9999	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	E722	0	500	500	0	0	0	0.00	0.00
			This request is for the purchase of four (4) keyless entry door locks.									
7	9999	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	E720	0	3,784	3,784	0	0	0	0.00	0.00
			This decision unit will provide new monitors for 22 employee work stations currently functioning with only one monitor.									

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8	9999	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	E721	0	738	738	0	0	0	0.00	0.00
This decision unit allows for the purchase of one new desk at the NAIW Carson City office.												
The existing corner desk will be utilized as a much needed tool for legal research projects.												
9	9999	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	E800	0	-7,121	-7,121	0	-7,041	-7,041	0.00	0.00
This request funds the Department of Business and Industry administration cost allocation for fiscal, payroll, and information technology services.												
10	9999	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	M800	0	-948	-948	0	-948	-948	0.00	0.00
This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll and information technology services.												
Total for Budget Account: 1013					0	4,005,578	4,005,578	0	4,067,390	4,067,390	33.00	33.00
Total for Division: 753					0	4,005,578	4,005,578	0	4,067,390	4,067,390	33.00	33.00

Division: 755 B&I - FINANCIAL INSTITUTIONS DIV

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3805	B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	B000	0	69,398	69,398	0	69,398	69,398	0.00	0.00
This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3805	B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	M150	0	68	68	0	415	415	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	3805	B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	M100	0	2	2	0	2	2	0.00	0.00

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			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3805	B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	M800	0	-101	-101	0	-101	-101	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll and information technology services.									
2	9999	3805	B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	E800	0	-758	-758	0	-750	-750	0.00	0.00
			This request funds the Business and Industry Administration cost allocation for fiscal, payroll, and information technology services.									
Total for Budget Account: 3805					0	68,609	68,609	0	68,964	68,964	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	B000	100	4,025,868	4,025,968	100	4,117,514	4,117,614	34.00	34.00
			This request continues funding for 34 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	M150	0	35,201	35,201	0	49,496	49,496	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	M100	0	97,405	97,405	0	97,405	97,405	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	E710	0	7,362	7,362	0	8,098	8,098	0.00	0.00
			This request funds the replacement of computer hardware and related software per the Enterprise Information Technology Services replacement schedule.									
2	9999	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	E711	0	6,034	6,034	0	5,704	5,704	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
3	9999	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	E800	0	-7,637	-7,637	0	-7,551	-7,551	0.00	0.00
4	9999	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	M800	0	-1,017	-1,017	0	-1,017	-1,017	0.00	0.00
5	9999	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	E805	0	55,038	55,038	0	57,405	57,405	0.00	0.00
			This decision unit request the upgrade of ten (10) FID Examiner I/Grd 33 positions to FID ExaminerII/Grade 35 in order to establish an auto-progress from entry level Grade 33 to Grade 35 based upon performance and completion of required FID Examiner Class Specifications training. The Examiner II/Grd 35 postions will be underfilled as Examiner I/Grd 33 upon hire and promotion can take place upon completion of probation, satisfactory performance and completion of required training.									
6	9999	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	E226	0	86,633	86,633	0	113,450	113,450	1.00	1.00
			This request includes the addition of 1 and upgrade of 3 FID staff positions due to the chartering of Schwab Trust Bank (\$6-\$35B) to a Nevada state-chartered institution.									
Total for Budget Account: 3835					100	4,304,887	4,304,987	100	4,440,504	4,440,604	35.00	35.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3882	B&I - FINANCIAL INSTITUTIONS AUDIT	B000	0	118,994	118,994	0	118,994	118,994	1.00	1.00
			This request continues funding for 1 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3882	B&I - FINANCIAL INSTITUTIONS AUDIT	M150	0	17,470	17,470	0	17,832	17,832	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3882	B&I - FINANCIAL INSTITUTIONS AUDIT	M100	0	6	6	0	6	6	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
2	9999	3882	B&I - FINANCIAL INSTITUTIONS AUDIT	E800	0	-791	-791	0	-782	-782	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			This request funds the Business and Industry Administration cost allocation for fiscal, payroll, and information technology services.									
3	9999	3882	B&I - FINANCIAL INSTITUTIONS AUDIT	M800	0	-105	-105	0	-105	-105	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll and information technology services.									
Total for Budget Account: 3882					0	135,574	135,574	0	135,945	135,945	1.00	1.00
Total for Division: 755					100	4,509,070	4,509,170	100	4,645,413	4,645,513	36.00	36.00

Division: 756 B&I - DIVISION OF MORTGAGE LENDING

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3910	B&I - DIVISION OF MORTGAGE LENDING	B000	0	2,909,943	2,909,943	0	2,967,891	2,967,891	24.00	24.00
			This request continues funding for 24 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3910	B&I - DIVISION OF MORTGAGE LENDING	M150	0	90,748	90,748	0	122,555	122,555	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3910	B&I - DIVISION OF MORTGAGE LENDING	M100	0	-156,961	-156,961	0	-156,961	-156,961	0.00	0.00
1	9999	3910	B&I - DIVISION OF MORTGAGE LENDING	E227	0	148,226	148,226	0	185,266	185,266	2.00	2.00
			This decision unit requests two full time equivalent (FTE) for the Mortgage Servicing Examination Program.									
2	9999	3910	B&I - DIVISION OF MORTGAGE LENDING	E550	0	624,556	624,556	0	107,426	107,426	0.00	0.00
			This decision unit requests to replace the current database used by Division of Mortgage Lending.									
3	9999	3910	B&I - DIVISION OF MORTGAGE LENDING	E225	0	15,041	15,041	0	15,681	15,681	0.00	0.00
			This decision unit provides for new fees due to Conference of State Bank Supervisors (CSBS).									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
99	9999	3910	B&I - DIVISION OF MORTGAGE LENDING	E711	0	4,551	4,551	0	4,416	4,416	0.00	0.00
This decision unit requests renewal for software licenses.												
100	9999	3910	B&I - DIVISION OF MORTGAGE LENDING	M800	0	-727	-727	0	-727	-727	0.00	0.00
101	9999	3910	B&I - DIVISION OF MORTGAGE LENDING	E800	0	-5,463	-5,463	0	-5,402	-5,402	0.00	0.00
Total for Budget Account: 3910					0	3,629,914	3,629,914	0	3,240,145	3,240,145	26.00	26.00
Total for Division: 756					0	3,629,914	3,629,914	0	3,240,145	3,240,145	26.00	26.00
Total for Department: 74					3,279,916	109,553,742	112,833,658	3,376,512	108,500,871	111,877,383	682.20	682.20

Department: 80 DEPARTMENT OF TRANSPORTATION

Division: 800 DEPARTMENT OF TRANSPORTATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4660	NDOT - TRANSPORTATION ADMINISTRATION	B000	0	743,272,743	743,272,743	0	746,598,602	746,598,602	1,846.51	1,846.51
This request continues funding for 1,844.51 positions, in addition to a variable number of seasonal workers, and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
[See Attachment]												
0	0	4660	NDOT - TRANSPORTATION ADMINISTRATION	M150	0	-	-111,842,627	0	-	-110,960,487	0.00	0.00
Adjustments to fiscal year 2020 (Year 1) and fiscal year 2021 (Year 2) amounts in the base decision unit (B000) are made through the M-150 decision unit to eliminate programs that are no longer required or funded, to fully annualize costs only partially reflected in the base year budget, or to increase revenues and expenditures for ongoing programs that were not operational the entire base year.												
0	0	4660	NDOT - TRANSPORTATION ADMINISTRATION	M100	0	-1,375,267	-1,375,267	0	-1,375,267	-1,375,267	0.00	0.00
This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
1	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E710	0	7,920,000	7,920,000	0	7,920,000	7,920,000	0.00	0.00

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			As required by the Budget Instructions, expenses associated with the routine replacement of existing equipment are included as an ehancement decision unit. Purchases such as trucks, automobiles and large graders are referred to as licensed equipment. Each year the department replaces a portion of the licensed mobile and fleet based on cumulative miles or hours (meter reading), age, cost of repairs, parts availability, life cycle cost analysis, condition and district equipment needs. Attached is a detailed list of licensed equipment needing replacement.									
2	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E730	0	19,811,000	19,811,000	0	7,455,000	7,455,000	0.00	0.00
			These building and facility improvement capital expenditures will fund the planning, inspection, maintenance, new construction, alterations and additions to department-owned facilities (materials and testing labs, maintenance stations, equipment/sign shops and NDOT Offices). Particular emphasis will be placed on improvements which address environmental and Americans with Disabilities Act (ADA) issues.									
3	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E720	0	11,687,500	11,687,500	0	3,575,000	3,575,000	0.00	0.00
			As required by the budget instructions, expenses associated with the purchases of new equipment are included as an enhancement. This decision unit is requesting budget authority to purchase operational equipment items that will cost greater than \$5,000 and several specialized equipment items, all of which are detailed separately and are summarized below by object code.									
4	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E712	0	7,597,871	7,597,871	0	6,538,696	6,538,696	0.00	0.00
			This efficiency measure replaces the existing two Nevada Department of Transportation (NDOT) airplanes with aircraft of equivalent utility and superior operational performance and efficiencies, leading to significant savings in aircraft maintenance, and fuel, employee travel, overtime, and per diem costs as well as a significant increase in employee productivity.									
			The department is responsible for the planning, construction, operation and maintenance of the 5,400 miles of highway and over 1,000 bridges which make up the state highway system, including remote major maintenance stations near Ely, Tonopah and Winnemucca. Both aircraft are used to transport passengers, and the Commander 840 is also used for aerial photography, mapping, and Geographic Information Systems data for the State of Nevada.									
5	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E815	0	36,480	36,480	0	36,480	36,480	0.00	0.00
			The department of Transportation (NDOT) is requesting to change the status of the unclassified position of PCN 059-001, Chief Pilot, unclassified Tier 8 position to an unclassified salary Tier A (market) position, Division Administrator, Aviation Division with an annual salary of \$121,794.									
			Tier A is being recommended because the Chief Pilot is a professional with specialized skills and licensure requirements. Pilots are scarce in the classified service and compensation issues have arisen. In the 2017 Legislative Session, this position was approved be moved from classified service to unclassified; however, NDOT believes this position was assigned to the incorrect salary tier.									
			The position provides aviation services to the Governor's office, state officials, NDOT, and other state agencies. Responsibility includes developing and maintaining positive working relations with the Governor's office, Transportation Board members, federal, state, and local government officials, NDOT employees, and the business community.									

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			In addition, a limited number of jet pilots are entering the workforce creating compensation disparities which are increasingly apparent due to recruitment and retention difficulties and which are not addressed in the classified service. To attract and retain qualified jet pilots and address salary disparities, the pilots need to be in the salary Tier A for unclassified service.									
Total for Budget Account: 4660					0	677,107,700	677,107,700	0	659,788,024	659,788,024	1,846.51	1,846.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4663	NDOT - BOND CONSTRUCTION	B000	0	220,083,462	220,083,462	0	220,083,462	220,083,462	0.00	0.00
0	0	4663	NDOT - BOND CONSTRUCTION	M150	0	-220,083,461	-220,083,461	0	-220,083,461	-220,083,461	0.00	0.00
1	9999	4663	NDOT - BOND CONSTRUCTION	E225	0	161,600,000	161,600,000	0	161,600,000	161,600,000	0.00	0.00
			Efficiency Measure: Bond funding will enable the department to accelerate the completion of much-needed roadway projects. The alternative is to construct projects over longer periods of time (due to funding constraints) and at a higher cost (due to construction inflation and/or increases in cost due to project phasing).									

Total for Budget Account: 4663					0	161,600,001	161,600,001	0	161,600,001	161,600,001	0.00	0.00
Total for Division: 800					0	838,707,701	838,707,701	0	821,388,025	821,388,025	1,846.51	1,846.51
Total for Department: 80					0	838,707,701	838,707,701	0	821,388,025	821,388,025	1,846.51	1,846.51

Department: 81 DEPARTMENT OF MOTOR VEHICLES
Division: 810 DEPARTMENT OF MOTOR VEHICLES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4711	DMV - RECORDS SEARCH	B000	0	9,505,592	9,505,592	0	9,526,251	9,526,251	15.00	15.00
			This request continues funding for 15 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4711	DMV - RECORDS SEARCH	M150	0	521,669	521,669	0	462,155	462,155	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.									
0	0	4711	DMV - RECORDS SEARCH	M100	0	66	66	0	66	66	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									

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1	35	4711	DMV - RECORDS SEARCH	E809	0	58,218	58,218	0	59,904	59,904	0.00	0.00
This request will fund the auto progression of the Division's DMV Services Technician positions.												
2	113	4711	DMV - RECORDS SEARCH	E715	0	26,950	26,950	0	66,648	66,648	0.00	0.00
This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request also funds printer replacements.												
3	118	4711	DMV - RECORDS SEARCH	E710	0	1,288	1,288	0	1,300	1,300	0.00	0.00
This request funds replacement equipment such as chairs, fax machines, wireless headsets, etc. due to normal wear and tear.												
4	155	4711	DMV - RECORDS SEARCH	E245	0	0	0	0	660	660	0.00	0.00
This request funds Office Suite Pro for computers purchased for replacement in fiscal year 2021. In the event Office 365 (E729) is approved, this decision unit should be eliminated.												
5	132	4711	DMV - RECORDS SEARCH	E716	0	5,247	5,247	0	381	381	0.00	0.00
This request provides funding for a three year maintenance agreement for all replacement printers.												
This decision unit is a companion to Decision Unit E715.												
6	172	4711	DMV - RECORDS SEARCH	E729	0	0	0	0	2,985	2,985	0.00	0.00
This decision unit requests Office 365 software licenses for all staff within the budget account per EITS' initiative to have all agencies on the same platform. Costs are per year, perpetually. If this initiative is passed at the State level in EITS' budget account, this decision unit can be deleted. Additionally, if Office 365 is approved, E245 can be deleted.												
7	126	4711	DMV - RECORDS SEARCH	E233	0	1,320	1,320	0	0	0	0.00	0.00
This decision unit requests to purchase Duo secure access.												
Total for Budget Account: 4711					0	10,120,350	10,120,350	0	10,120,350	10,120,350	15.00	15.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4712	DMV - LICENSE PLATE FACTORY	B000	0	3,869,352	3,869,352	0	3,882,570	3,882,570	6.00	6.00

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			This request continues funding for six positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4712	DMV - LICENSE PLATE FACTORY	M150	0	77,407	77,407	0	93,797	93,797	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.									
			This request also realigns costs for Category 43-Special Plates to reflect 15% of the operating costs for the License Plate Factory.									
0	0	4712	DMV - LICENSE PLATE FACTORY	M100	0	4,714	4,714	0	4,714	4,714	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	4712	DMV - LICENSE PLATE FACTORY	M101	0	391,275	391,275	0	391,275	391,275	0.00	0.00
			The License Plate Factory is operated by the Central Services and Records Division of the Department of Motor Vehicles (DMV). Also known as the "Tag Plant," the License Plate Factory is charged with designing, manufacturing, and distributing Nevada's license plates to DMV and State Assessor's Offices for issuance to vehicle owners and operators in Nevada. Statutory Authority: NRS 482 and 706.									
1	103	4712	DMV - LICENSE PLATE FACTORY	E715	0	4,555	4,555	0	2,694	2,694	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request also funds printer replacements.									
2	117	4712	DMV - LICENSE PLATE FACTORY	E710	0	4,431	4,431	0	4,606	4,606	0.00	0.00
			This request funds replacement equipment such as chairs, fax machines, wireless headsets, etc. due to normal wear and tear.									
3	154	4712	DMV - LICENSE PLATE FACTORY	E245	0	0	0	0	660	660	0.00	0.00
			This request funds Office Suite Pro for computers purchased for replacement in fiscal year 2021. In the event Office 365 (E729) is approved, this decision unit should be eliminated.									
4	133	4712	DMV - LICENSE PLATE FACTORY	E716	0	761	761	0	0	0	0.00	0.00
			This request provides funding for a three year maintenance agreement for all replacement printers.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			This decision unit is a companion to Decision Unit E715.									
5	171	4712	DMV - LICENSE PLATE FACTORY	E729	0	0	0	0	597	597	0.00	0.00
			This decision unit requests Office 365 software licenses for all computers within the budget account per EITS' initiative to have all agencies on the same platform. Costs are per year, perpetually. If this initiative is passed at the State level in EITS' budget account, this decision unit can be deleted. Additionally, if Office 365 is approved, E245 can be deleted.									
6	125	4712	DMV - LICENSE PLATE FACTORY	E233	0	616	616	0	0	0	0.00	0.00
			This decision unit requests to purchase Duo secure access.									
7	90	4712	DMV - LICENSE PLATE FACTORY	E800	0	51,813	51,813	0	52,195	52,195	0.00	0.00
			The Department of Motor Vehicles' (DMV), Central Services and Records Division (CSD), seeks to proportionally cost allocate the Division's Administrator, Management Analyst III, and Administrative Assistant. The proposed allocation corresponds with work carried out by each of these three positions on behalf of the State's License Plate Factory.									
Total for Budget Account: 4712					0	4,404,924	4,404,924	0	4,433,108	4,433,108	6.00	6.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4715	DMV - AUTOMATION	B000	0	10,276,849	10,276,849	0	10,391,716	10,391,716	68.00	68.00
			This request continues funding for 69 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4715	DMV - AUTOMATION	M150	0	-148,068	-148,068	0	-98,952	-98,952	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.									
0	0	4715	DMV - AUTOMATION	M100	0	-5,579	-5,579	0	-5,702	-5,702	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	17	4715	DMV - AUTOMATION	E714	0	660,680	660,680	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			This request funds the replacement of the Storage Area Network (SAN) units as they are at End of Life. We are requesting both units be replaced. This storage is used for all DMV electronic records (Driver's License, Registrations, Titles, Real ID documents, CED case files, Revenue records, etc.). All daily use forms for the Department, divisions, and individuals are stored and mapped from the SAN. The Department also has various mapped locations on the SAN for information on numerous projects.									
2	19	4715	DMV - AUTOMATION	E712	0	150,000	150,000	0	0	0	0.00	0.00
			The Department is requesting replacement of the 100 KVA UPS located in Carson City. The UPS unit is an uninterruptible power supply that provides emergency power during power failures and brown outs. The system allows for sufficient standby power that properly shuts down and ensures power surges do not damage protected IT equipment. The unit was originally purchased in 1995 and due to the age of the unit, during our regular scheduled maintenance it is becoming more and more difficult to find parts for the work performed. To ensure uninterrupted power, the vendor has suggested replacement of the entire unit. Without replacement the Department is at risk of losing servers, routers, switches and other IT equipment due to spikes and brown outs in the flow of power. If the equipment is damaged, the Department would shut down for several days resulting in an interruption to customer service to the citizens of Nevada.									
3	70	4715	DMV - AUTOMATION	E226	0	20,520	20,520	0	20,520	20,520	0.00	0.00
			This request funds annual maintenance for an additional 4 licenses for SQLSRVentcore - SQL. MVIT currently has two licenses used for all web based services. We are requesting 4 additional licenses. The first two additional licenses are for the document imaging system used for scanning and archiving DMV records. The second two licenses are used for the scanning and archiving of DMV financial records. FY18 Actual: \$8,928 Cost for 6 licenses \$29,448.48 - \$8,928 = \$20,520.48									
4	13	4715	DMV - AUTOMATION	E235	0	132,600	132,600	0	44,200	44,200	0.00	0.00
			This decision unit requests funding to update Remedy, the existing Change Management System.									
5	71	4715	DMV - AUTOMATION	E233	0	95,562	95,562	0	0	0	0.00	0.00
			This decision unit requests to purchase Duo secure access for DMV staff in Highway Fund budgets. Fee funded accounts are budgeted separately.									
6	91	4715	DMV - AUTOMATION	E715	0	361,975	361,975	0	356,507	356,507	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request also funds printer replacements.									
7	130	4715	DMV - AUTOMATION	E716	0	3,045	3,045	0	2,665	2,665	0.00	0.00
			This request provides funding for a three year maintenance agreement for all replacement printers. This decision unit is a companion to Decision Unit E715.									
8	18	4715	DMV - AUTOMATION	E719	0	379,185	379,185	0	0	0	0.00	0.00

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			This request funds the upgrade of the department Avaya phone and PBX systems.									
9	72	4715	DMV - AUTOMATION	E227	0	2,610	2,610	0	2,610	2,610	0.00	0.00
			This request funds annual maintenance and the addition of 15 licenses for Hyena software which is used for managing active directory. The Division currently has 10 licenses. The original 10 plus additional 15 licenses will allow a license for 16 Networking Staff, 4 Desktop Support Staff, 4 Help Desk Staff, and 1 Operations Staff. \$174 x 15 licenses = \$2,610.00									
10	16	4715	DMV - AUTOMATION	E238	0	0	0	0	14,256	14,256	0.00	0.00
			This decision unit requests to purchase ForeScout CounterACT on-site services and provides funding for two staff members to attend a 4-day ForeScout Certified Administrator course.									
11	84	4715	DMV - AUTOMATION	E239	0	3,335	3,335	0	3,335	3,335	0.00	0.00
			This request will provide funding for DMV to move one of its existing AAMVAnet Circuits to the DMV Las Vegas Data Center. It will also provide additional AAMVA owned and managed hardware in Las Vegas. This will provide disaster recovery for this circuit. Currently, both circuits are in Carson City. If there was a disaster, both circuits could be taken off-line. At that point, the DMV could not issue Drivers' Licenses.									
12	69	4715	DMV - AUTOMATION	E225	0	5,291	5,291	0	5,291	5,291	0.00	0.00
			This requests funds cloud communication platform as a service company that allows software developers to programmatically make and receive phone calls and send and receive text messages using its service API's.									
13	15	4715	DMV - AUTOMATION	E237	0	0	0	0	93,500	93,500	0.00	0.00
			This decision unit requests to purchase CrowdStrike software.									
14	14	4715	DMV - AUTOMATION	E240	0	0	0	0	12,602	12,602	0.00	0.00
			This request funds consulting and travel costs for the vendor to train MVIT Staff on Tenable software.									
15	153	4715	DMV - AUTOMATION	E245	0	0	0	0	11,550	11,550	0.00	0.00
			This request funds Office Suite Pro for computers purchased for replacement in fiscal year 2021. In the event Office 365 (E729) is approved, this decision unit should be eliminated.									
16	37	4715	DMV - AUTOMATION	E234	0	59,446	59,446	0	61,946	61,946	0.00	0.00
			This decision unit requests an enhancement to the Gartner Consulting contract.									
17	9	4715	DMV - AUTOMATION	E901	0	594,178	594,178	0	617,043	617,043	8.00	8.00
			Transfer eight support positions from budget account 4716 to budget account 4715.									

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18	10	4715	DMV - AUTOMATION	E902	0	392,722	392,722	0	408,968	408,968	4.00	4.00
			This decision unit requests to transfer four (two ITP II and two ITP III) positions from budget account 4716 to 4715.									
19	116	4715	DMV - AUTOMATION	E710	0	9,695	9,695	0	6,350	6,350	0.00	0.00
			This request funds replacement equipment such as chairs, fax machines, calculators, and wireless headsets due to normal wear and tear.									
20	20	4715	DMV - AUTOMATION	E711	0	1,660	1,660	0	0	0	0.00	0.00
			This request provides funding for five UPS Battery Replacements. \$310 x 5 batteries = \$1,550.00 Plus \$106.62 shipping = \$1,656.62									
21	38	4715	DMV - AUTOMATION	E805	0	34,429	34,429	0	34,429	34,429	0.00	0.00
			This is a request to reclassify one ITM II position to ITM III and five IT Professional IV positions to ITM II.									
22	42	4715	DMV - AUTOMATION	E815	0	9,732	9,732	0	9,732	9,732	0.00	0.00
			This request funds a salary increase for the Division Administrator (PCN0002) to eliminate a compression issue caused by the reclassification of the Master IT Professional II positions. If E807 is not approved, this decision unit can be deleted.									
23	127	4715	DMV - AUTOMATION	E232	0	-3,168	-3,168	0	0	0	0.00	0.00
			This decision unit is a companion to decision unit E233 in budget account 4750. If budget account 4750 and decision unit E233 is not approved, this decision can be deleted.									
24	164	4715	DMV - AUTOMATION	E729	0	0	0	0	45,386	45,386	0.00	0.00
			This decision unit requests Office 365 software licenses for all staff within the budget account per EITS' initiative to have all agencies on the same platform. Costs are per year, perpetually. If this initiative is passed at the State level in EITS' budget account, this decision unit can be deleted. Additionally, if Office 365 is approved, E245 can be deleted.									
25	39	4715	DMV - AUTOMATION	E806	0	428,707	428,707	0	378,541	378,541	0.00	0.00
			This request funds the reclassification of Information Professional IIIs to Unclassified Positions.									
			The Department requests the opportunity to provide official names for these positions if these reclassifications are approved.									
26	40	4715	DMV - AUTOMATION	E807	0	28,390	28,390	0	22,870	22,870	0.00	0.00

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			This request funds the reclassification of Information Technology Manager IIs and Master IT Professional IIs to Unclassified Positions.									
			The Department requests the opportunity to provide official titles for these positions if these reclassifications are approved.									
27	41	4715	DMV - AUTOMATION	E808	0	112,147	112,147	0	102,621	102,621	0.00	0.00
			This request funds the reclassification of Information Technology Professional IV's to Unclassified Positions.									
			The Department requests the opportunity to provide official titles for these positions if these reclassifications are approved.									
Total for Budget Account: 4715					0	13,605,943	13,605,943	0	12,541,984	12,541,984	80.00	80.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4716	DMV - STAR	B000	0	8,075,859	8,075,859	0	8,131,527	8,131,527	25.00	25.00
			This request continues funding for positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4716	DMV - STAR	M150	0	17,729,715	17,729,715	0	27,714,376	27,714,376	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.									
0	0	4716	DMV - STAR	M100	0	5,928	5,928	0	5,928	5,928	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	1	4716	DMV - STAR	E235	0	0	0	0	0	0	0.00	0.00
			This request seeks to continue the collection of the Technology Fee through June 20, 2022. Bill Draft Request 19A8102083C has been submitted to support this request.									
2	5	4716	DMV - STAR	E805	0	88,802	88,802	0	92,859	92,859	0.00	0.00
			This request funds reclassification of three positions in the DMV's, Office of Project Management.									
3	6	4716	DMV - STAR	E901	0	-594,178	-594,178	0	-617,043	-617,043	-8.00	-8.00

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			This decision unit requests to transfer eight support positions from budget account 4716 to budget account 4715.									
4	7	4716	DMV - STAR	E902	0	-392,722	-392,722	0	-408,968	-408,968	-4.00	-4.00
			This decision unit requests to transfer four (two ITP II and two ITP III) positions from budget account 4716 to 4715.									
5	8	4716	DMV - STAR	E227	0	351,556	351,556	0	480,626	480,626	10.00	10.00
			This request funds the addition of ten DMV Services Technician positions for the duration of the project. We are requesting ten FTE rather than utilizing temporary employees.									
6	21	4716	DMV - STAR	E225	0	-157,287	-157,287	0	-163,724	-163,724	-2.00	-2.00
			This decision unit requests to eliminate two positions.									
7	43	4716	DMV - STAR	E226	0	20,560	20,560	0	20,560	20,560	0.00	0.00
			This requests funds off-site training for IT staff in preparation for an off-the-shelf solution.									
8	44	4716	DMV - STAR	E230	0	5,589	5,589	0	1,466	1,466	0.00	0.00
			This request funds two staff members to attend AAMVA Region IV each fiscal year.									
9	45	4716	DMV - STAR	E807	0	-20,453	-20,453	0	-32,415	-32,415	0.00	0.00
			This request funds the reclassification of Information Professional IIIs to Unclassified Positions.									
			The Department requests the opportunity to provide official names for these positions if these reclassifications are approved.									
10	73	4716	DMV - STAR	E232	0	1,020	1,020	0	700	700	0.00	0.00
			This request funds the purchase of one cell phone and associated monthly costs for the Project Manager. This decision unit is a companion to E805.									
11	74	4716	DMV - STAR	E806	0	-1,651	-1,651	0	-1,651	-1,651	0.00	0.00
			This request funds reclassification of positions within the DMV's Office of Project Management from classified to unclassified.									
12	124	4716	DMV - STAR	E233	0	5,544	5,544	0	0	0	0.00	0.00
			This decision unit requests to purchase Duo secure access and isolate expenditures associated with the project.									

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13	102	4716	DMV - STAR	E715	0	24,554	24,554	0	46,906	46,906	0.00	0.00
			This request funds replacement for computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request also funds printer replacements.									
14	115	4716	DMV - STAR	E710	0	7,910	7,910	0	7,919	7,919	0.00	0.00
			This request funds replacement equipment such as chairs, fax machines, calculators, and wireless headsets due to normal wear and tear.									
15	152	4716	DMV - STAR	E245	0	0	0	0	5,610	5,610	0.00	0.00
			This request funds Office Suite Pro for computers purchased for replacement in fiscal year 2021. In the event Office 365 (E729) is approved, this decision unit should be eliminated.									
16	165	4716	DMV - STAR	E729	0	0	0	0	16,777	16,777	0.00	0.00
			This decision unit requests Office 365 software licenses for all staff within the budget account per EITS' initiative to have all agencies on the same platform. Costs are per year, perpetually. If this initiative is passed at the State level in EITS' budget account, this decision unit can be deleted. Additionally, if Office 365 is approved, E245 can be deleted.									
Total for Budget Account: 4716					0	25,150,746	25,150,746	0	35,301,453	35,301,453	21.00	21.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4717	DMV - MOTOR CARRIER DIVISION	B000	0	4,713,748	4,713,748	0	4,793,771	4,793,771	50.00	50.00
			This request continues funding for 50 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4717	DMV - MOTOR CARRIER DIVISION	M150	0	-52,827	-52,827	0	-47,201	-47,201	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.									
0	0	4717	DMV - MOTOR CARRIER DIVISION	M100	0	-233	-233	0	-233	-233	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	2	4717	DMV - MOTOR CARRIER DIVISION	E225	0	1,287,600	1,287,600	0	175,200	175,200	0.00	0.00

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			<p>International Registration Plan (IRP) system is needed to eliminate manual processes and offer on-line capabilities, providing customers with the ability to manage their account, and reduce wait times in Motor Carrier field offices and backlog during peak renewal periods. In 2009, the Legislature provided authority for qualifying companies to "self-issue" their credentials. Limitations in the existing in-house (COBOL) system, have prevented the Department from moving forward with this legislation. A new system will provide online filing and account maintenance options for customers; and long-term reduction in wait times, providing an efficient and responsive solution for Nevada taxpayers.</p> <p>Replacement of the IRP system was included in the original System Modernization project. However, an urgent Motor Carrier business need to replace the International Fuel Tax Agreement (IFTA) system after the termination of the contract with Tech Mahindra prompted the redirection of both the IRP and IFTA systems to exclude them from future DMV modernization efforts.</p>									
2	22	4717	DMV - MOTOR CARRIER DIVISION	E227	0	0	0	0	0	0	0.00	0.00
			<p>This request allows for an increase in commissions from counties for Motor Carrier Fuel Tax collection for the services provided to the counties for the collection and distribution of county fuel taxes.</p>									
3	75	4717	DMV - MOTOR CARRIER DIVISION	E226	0	9,326	9,326	0	9,326	9,326	0.00	0.00
			<p>This request is to provide current staff with new and on-going on-the-job training necessary to develop their capabilities and proficiencies as tax examiners, providing the level of expertise and customer service needed at branch offices. Lack of travel funds will result in the inability to properly train branch office staff. The loss of knowledge and expertise due to continued turnover has proven this is the most efficient method to train proficient Motor Carrier staff. Field Services employees go through a six week new hire academy prior to being placed at the counter. Motor Carrier employees do not have an academy to attend and therefore must be trained by seasoned staff from Carson City.</p>									
4	101	4717	DMV - MOTOR CARRIER DIVISION	E715	0	71,284	71,284	0	10,022	10,022	0.00	0.00
			<p>This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request also funds printer replacements.</p>									
5	134	4717	DMV - MOTOR CARRIER DIVISION	E716	0	8,375	8,375	0	1,142	1,142	0.00	0.00
			<p>This request provides funding for a three year maintenance agreement for all replacement printers. This decision unit is a companion to Decision Unit E715.</p>									
6	151	4717	DMV - MOTOR CARRIER DIVISION	E245	0	0	0	0	1,320	1,320	0.00	0.00
			<p>This request funds Office Suite Pro for computers purchased for replacement in fiscal year 2021. In the event Office 365 (E729) is approved, this decision unit should be eliminated.</p>									
7	114	4717	DMV - MOTOR CARRIER DIVISION	E710	0	5,653	5,653	0	5,692	5,692	0.00	0.00

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			This request funds replacement equipment such as chairs, fax machines, calculators, and wireless headsets due to normal wear and tear.									
8	163	4717	DMV - MOTOR CARRIER DIVISION	E729	0	0	0	0	11,010	11,010	0.00	0.00
			This decision unit requests Office 365 software licenses for all staff within the budget account per EITS' initiative to have all agencies on the same platform. Costs are per year, perpetually. If this initiative is passed at the State level in EITS' budget account, this decision unit can be deleted. Additionally, if Office 365 is approved, E245 can be deleted.									
Total for Budget Account: 4717					0	6,042,926	6,042,926	0	4,960,049	4,960,049	50.00	50.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	B000	0	11,327,584	11,327,584	0	11,408,603	11,408,603	37.00	37.00
			This request continues funding for 37 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	M150	0	-1,826,706	-1,826,706	0	-1,859,313	-1,859,313	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.									
0	0	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	M100	0	877	877	0	877	877	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	23	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E235	0	198,455	198,455	0	1,152	1,152	0.00	0.00
			This decision unit requests funding for moving costs and specialty equipment for the new Reno Emissions Lab.									
2	880	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E714	0	0	0	0	50,715	50,715	0.00	0.00
			This request funds the replacement of the Smoke Check 1667 Analyzer Unit. A Smoke check 1667 Analyzer Unit is a Heavy Duty Diesel (HDD) portable Opacity meter that is utilized by the HDD Technicians in the field to test vehicles during HDD roadside testing (traffic stops).									
3	79	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E713	0	0	0	0	8,700	8,700	0.00	0.00

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			This request funds the replacement of a Partial Flow LDD Meter. The Partial Flow LDD Meter is a Wager opacity meter necessary for utilization with the Dynamometer when conducting Diesel challenge testing. A challenge test is an emission test conducted by an Emission Control Technician when a consumer feels their vehicle was not tested accurately in the field by a station.									
4	78	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E712	0	0	0	0	2,685	2,685	0.00	0.00
			This request funds to replace a portable inverter generator utilized for providing an A/C D/C electrical power source when no power source is available. A power source is necessary for the technician to complete their job duties particularly when the technician is completing job duties off-site.									
5	77	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E711	0	3,895	3,895	0	0	0	0.00	0.00
			This request funds the replacement of Mentor Touch Scout full-function scan tool. A Mentor Touch Scout full-function scan tool is a full functioning scan tool that has the capability to read codes, monitors and conduct diagnostic testing, including the ability to see live data and protocol information for the vehicle.									
6	100	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E715	0	28,046	28,046	0	31,776	31,776	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request also funds printer replacements.									
7	135	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E716	0	3,045	3,045	0	3,045	3,045	0.00	0.00
			This request provides funding for a three year maintenance agreement for all replacement printers. This decision unit is a companion to Decision Unit E715.									
8	123	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E233	0	3,256	3,256	0	0	0	0.00	0.00
			The decision unit requests to purchase Duo secure access.									
9	47	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E228	0	1,323	1,323	0	0	0	0.00	0.00
			This decision unit requests replacement of the weapons inventory maintained by CED.									
10	120	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E710	0	5,761	5,761	0	12,096	12,096	0.00	0.00
			This request funds replacement equipment such as chairs, fax machines, calculators, and wireless headsets due to normal wear and tear.									

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11	170	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E729	0	0	0	0	8,953	8,953	0.00	0.00
This decision unit requests Office 365 software licenses for all staff within the budget account per EITS' initiative to have all agencies on the same platform. Costs are per year, perpetually. If this initiative is passed at the State level in EITS' budget account, this decision unit can be deleted. Additionally, if Office 365 is approved, E245 can be deleted.												
12	9999	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E717	0	0	0	0	3,995	3,995	0.00	0.00
This request funds replacement of body armor not included in the Uniform Schedule.												
13	49	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E230	0	9,198	9,198	0	6,514	6,514	0.00	0.00
This decision unit requests funding for smart phones and data plans for field investigators within the Pollution Control account.												
14	89	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E227	0	200	200	0	200	200	0.00	0.00
This request will fund training for one sworn staff for Nevada Online Reciprocity training through Peace Officer Standards and Training (POST).												
15	76	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E226	0	171	171	0	171	171	0.00	0.00
This request will fund one Emission Control Technician to attend the Master Automotive Technician training offered through the National Institute for Automotive Service Excellence (ASE).												
16	46	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E225	0	5,880	5,880	0	0	0	0.00	0.00
This decision unit will provide an upgrade of single monitor systems for 12 full-time employees to dual monitor systems in order to increase efficiency and productivity.												
17	88	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E229	0	360	360	0	360	360	0.00	0.00
This request will fund an annual subscription for a Program Officer III to receive training through Lynda.com related to project management and research development which relates to their job duties.												
18	150	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E245	0	0	0	0	2,970	2,970	0.00	0.00

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			This request funds Office Suite Pro for computers purchased for replacement in FY21. In the event Office 365 (E729) is approved, this decision unit should be eliminated.									
20	9999	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	M800	0	-37	-37	0	-37	-37	0.00	0.00
			This request recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-2021 biennium for the dispatch services provided by the Department of Public Safety, General Services Budget Account 4702.									
Total for Budget Account: 4722					0	9,761,308	9,761,308	0	9,683,462	9,683,462	37.00	37.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4731	DMV - VERIFICATION OF INSURANCE	B000	0	2,337,389	2,337,389	0	2,371,367	2,371,367	21.00	21.00
			This request continues funding for 21 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4731	DMV - VERIFICATION OF INSURANCE	M150	0	63,801	63,801	0	81,329	81,329	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.									
0	0	4731	DMV - VERIFICATION OF INSURANCE	M100	0	-434	-434	0	-434	-434	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	36	4731	DMV - VERIFICATION OF INSURANCE	E809	0	77,341	77,341	0	80,374	80,374	0.00	0.00
			This request will fund the auto progression of the Division's DMV Services Technician positions.									
2	24	4731	DMV - VERIFICATION OF INSURANCE	E235	0	728,500	728,500	0	728,500	728,500	0.00	0.00
			This request seeks to augment revenue received resulting from administrative fines for second offenses of at least 91 days to not more than 180 days. A Bill Draft Request 19A8102082C has been submitted to support this request.									
3	99	4731	DMV - VERIFICATION OF INSURANCE	E715	0	41,761	41,761	0	1,203	1,203	0.00	0.00

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			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request also funds printer replacements.									
4	112	4731	DMV - VERIFICATION OF INSURANCE	E710	0	4,309	4,309	0	4,324	4,324	0.00	0.00
			This request funds replacement equipment such as chairs, fax machines, wireless headsets, etc. due to normal wear and tear.									
5	149	4731	DMV - VERIFICATION OF INSURANCE	E245	0	0	0	0	330	330	0.00	0.00
			This request funds Office Suite Pro for computers purchased for replacement in fiscal year 2021. In the event Office 365 (E729) is approved, this decision unit should be eliminated.									
6	136	4731	DMV - VERIFICATION OF INSURANCE	E716	0	7,613	7,613	0	0	0	0.00	0.00
			This request provides funding for a three year maintenance agreement for all replacement printers. This decision unit is a companion to Decision Unit E715.									
7	169	4731	DMV - VERIFICATION OF INSURANCE	E729	0	0	0	0	4,179	4,179	0.00	0.00
			This decision unit requests Office 365 software licenses for all staff within the budget account per EITS' initiative to have all agencies on the same platform. Costs are per year, perpetually. If this initiative is passed at the State level in EITS' budget account, this decision unit can be deleted. Additionally, if Office 365 is approved, E245 can be deleted.									
8	122	4731	DMV - VERIFICATION OF INSURANCE	E233	0	1,848	1,848	0	0	0	0.00	0.00
			This decision unit requests to purchase Duo secure access.									
9	176	4731	DMV - VERIFICATION OF INSURANCE	E225	0	10,990,160	10,990,160	0	10,981,116	10,981,116	0.00	0.00
			This request transfers fees projected to be in excess of operating needs to the Highway Fund.									
Total for Budget Account: 4731					0	14,252,288	14,252,288	0	14,252,288	14,252,288	21.00	21.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4732	DMV - HEARINGS	B000	0	1,285,810	1,285,810	0	1,293,525	1,293,525	11.00	11.00
			This request continues funding for 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									

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0	0	4732	DMV - HEARINGS	M150	0	-10,927	-10,927	0	-12,486	-12,486	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.									
0	0	4732	DMV - HEARINGS	M100	0	313	313	0	313	313	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	98	4732	DMV - HEARINGS	E715	0	14,204	14,204	0	6,346	6,346	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request also funds printer replacements.									
2	111	4732	DMV - HEARINGS	E710	0	1,545	1,545	0	4,527	4,527	0.00	0.00
			This request funds replacement equipment such as chairs, fax machines, wireless headsets, etc. due to normal wear and tear.									
3	148	4732	DMV - HEARINGS	E245	0	0	0	0	2,310	2,310	0.00	0.00
			This request funds Office Suite Pro for computers purchased for replacement in fiscal year 2021. In the event Office 365 (E729) is approved, this decision unit should be eliminated.									
4	137	4732	DMV - HEARINGS	E716	0	3,426	3,426	0	381	381	0.00	0.00
			This request provides funding for a three year maintenance agreement for all replacement printers. This decision unit is a companion to Decision Unit E715.									
5	159	4732	DMV - HEARINGS	E729	0	0	0	0	2,675	2,675	0.00	0.00
			This decision unit requests Office 365 software licenses for all staff within the budget account per EITS' initiative to have all agencies on the same platform. Costs are per year, perpetually. If this initiative is passed at the State level in EITS' budget account, this decision unit can be deleted. Additionally, if Office 365 is approved, E245 can be deleted.									
Total for Budget Account: 4732					0	1,294,371	1,294,371	0	1,297,591	1,297,591	11.00	11.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4735	DMV - FIELD SERVICES	B000	23,398	55,963,090	55,986,488	23,398	57,260,096	57,283,494	766.00	766.00

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			This request continues funding for 766 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4735	DMV - FIELD SERVICES	M150	16	-986,059	-986,043	25	-1,114,047	-1,114,022	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.									
0	0	4735	DMV - FIELD SERVICES	M100	0	1,141	1,141	0	1,141	1,141	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	3	4735	DMV - FIELD SERVICES	E227	0	120,194	120,194	0	132,247	132,247	2.00	2.00
			This decision unit requests two Program Officer I positions for Commercial Drivers License.									
			This is a companion to decision unit E249.									
2	4	4735	DMV - FIELD SERVICES	E225	0	86,755	86,755	0	102,807	102,807	1.00	1.00
			New Employee Development Manager I									
			This is a companion to decision unit E247.									
3	51	4735	DMV - FIELD SERVICES	E712	0	0	0	0	71,540	71,540	0.00	0.00
			This request funds replacement barcode scanners.									
4	50	4735	DMV - FIELD SERVICES	E713	0	121,095	121,095	0	52,545	52,545	0.00	0.00
			This request funds replacement document scanners.									
5	92	4735	DMV - FIELD SERVICES	E715	0	512,284	512,284	0	232,127	232,127	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request also funds printer replacements.									
6	128	4735	DMV - FIELD SERVICES	E716	0	125,998	125,998	0	38,066	38,066	0.00	0.00
			This request provides funding for a three year maintenance agreement for all replacement printers.									
			This decision unit is a companion to Decision Unit E715.									
7	147	4735	DMV - FIELD SERVICES	E245	0	0	0	0	17,820	17,820	0.00	0.00

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			This request funds Office Suite Pro for computers purchased for replacement in fiscal year 2021. In the event Office 365 (E729) is approved, this decision unit can be eliminated.									
8	157	4735	DMV - FIELD SERVICES	E249	0	0	0	0	1,458	1,458	0.00	0.00
			This decision unit requests the purchase of Office 365 and is a companion to decision unit E227. If decision unit E227 is not approved, this decision unit can be removed.									
9	158	4735	DMV - FIELD SERVICES	E247	0	0	0	0	729	729	0.00	0.00
			This decision unit requests the purchase of Office 365 and is a companion to decision unit E225. If decision unit E225 is not approved, this decision unit can be removed.									
10	82	4735	DMV - FIELD SERVICES	E900	0	168,222	168,222	0	168,222	168,222	0.00	0.00
			This decision unit requests to transfer CAT 27 - Printer Ribbons in budget account 4745 to budget account 4735.									
11	168	4735	DMV - FIELD SERVICES	E729	0	0	0	0	169,081	169,081	0.00	0.00
			This decision unit requests Office 365 software licenses for all staff within the budget account per EITS' initiative to have all agencies on the same platform. Costs are per year, perpetually. If this initiative is passed at the State level in EITS' budget account, this decision unit can be deleted. Additionally, if Office 365 is approved, E245 can be deleted.									
12	52	4735	DMV - FIELD SERVICES	E711	0	28,220	28,220	0	50,630	50,630	0.00	0.00
			This request funds replacement of vision testing machines for Field Services Offices.									
13	110	4735	DMV - FIELD SERVICES	E710	0	170,086	170,086	0	176,029	176,029	0.00	0.00
			This request funds replacement equipment such as chairs, fax machines, wireless headsets, etc. due to normal wear and tear.									
14	87	4735	DMV - FIELD SERVICES	E228	0	0	0	0	2,920	2,920	0.00	0.00
			This decision unit funds licenses and software updates for security cameras to be purchased as part of Capital Improvement Project 19274 for the Henderson Field Office. Purchase is needed after initial license and software expire in FY21. In the event CIP 19274 is not approved during the 2019 Legislative Session, this decision unit can be eliminated.									
15	53	4735	DMV - FIELD SERVICES	E226	0	0	0	0	2,920	2,920	0.00	0.00
			This decision unit funds licenses and software updates for security cameras to be purchased as part of Capital Improvement Project 19274 at the Decatur Field Office. Purchase is needed after initial license and software expire in FY21. In the event CIP 19274 is not approved during the 2019 Legislative Session, this decision unit can be eliminated.									

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Total for Budget Account: 4735					23,414	56,311,026	56,334,440	23,423	57,366,331	57,389,754	769.00	769.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4740	DMV - COMPLIANCE ENFORCEMENT	B000	0	5,458,952	5,458,952	0	5,541,253	5,541,253	56.00	56.00
			This request continues funding for 56 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4740	DMV - COMPLIANCE ENFORCEMENT	M150	0	-209,653	-209,653	0	-212,110	-212,110	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.									
0	0	4740	DMV - COMPLIANCE ENFORCEMENT	M100	0	617	617	0	617	617	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	97	4740	DMV - COMPLIANCE ENFORCEMENT	E715	0	74,311	74,311	0	30,688	30,688	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request also funds printer replacements.									
2	138	4740	DMV - COMPLIANCE ENFORCEMENT	E716	0	8,755	8,755	0	3,426	3,426	0.00	0.00
			This request provides funding for a three year maintenance agreement for all replacement printers. This decision unit is a companion to Decision Unit E715.									
3	109	4740	DMV - COMPLIANCE ENFORCEMENT	E710	0	19,395	19,395	0	19,307	19,307	0.00	0.00
			This request funds replacement equipment such as chairs, fax machines, calculators, and wireless headsets due to normal wear and tear.									
4	56	4740	DMV - COMPLIANCE ENFORCEMENT	E227	0	-137,469	-137,469	0	-137,469	-137,469	-1.00	-1.00
			This request eliminates one Deputy Administrator position (PCN: RE2013 in BA 4740) located in Northern Nevada. In FY18-19, this position was funded by BA 4740 and through a Cost Allocation from BA 4722.									

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5	84	4740	DMV - COMPLIANCE ENFORCEMENT	E237	0	5,777	5,777	0	5,896	5,896	0.00	0.00
This request provides funding for the Administrator of the Compliance Enforcement Division to travel to the annual AAMVA Region IV and International conferences.												
6	48	4740	DMV - COMPLIANCE ENFORCEMENT	E228	0	2,220	2,220	0	0	0	0.00	0.00
This decision unit requests replacement of the weapons inventory maintained by CED.												
7	55	4740	DMV - COMPLIANCE ENFORCEMENT	E717	0	3,196	3,196	0	4,794	4,794	0.00	0.00
This request funds replacement of body armor not included in the Uniform Schedule.												
8	83	4740	DMV - COMPLIANCE ENFORCEMENT	E230	0	2,509	2,509	0	1,777	1,777	0.00	0.00
This request funds smart phones and data plans for 3 sergeants within Compliance Enforcement.												
9	167	4740	DMV - COMPLIANCE ENFORCEMENT	E729	0	0	0	0	12,204	12,204	0.00	0.00
This decision unit requests Office 365 software licenses for all staff within the budget account per EITS' initiative to have all agencies on the same platform. Costs are per year, perpetually. If this initiative is passed at the State level in EITS' budget account, this decision unit can be deleted. Additionally, if Office 365 is approved, E245 can be deleted.												
10	146	4740	DMV - COMPLIANCE ENFORCEMENT	E245	0	0	0	0	2,970	2,970	0.00	0.00
This request funds Office Suite Pro for computers purchased for replacement in fiscal year 2021. In the event Office 365 (E729) is approved, this decision unit should be eliminated.												
12	174	4740	DMV - COMPLIANCE ENFORCEMENT	E240	0	0	0	0	-7,164	-7,164	0.00	0.00
This decision unit is a companion to decision unit E729 in proposed budget account 4750. This decision unit should be deleted if the new budget account is not approved.												
13	54	4740	DMV - COMPLIANCE ENFORCEMENT	E225	0	6,860	6,860	0	0	0	0.00	0.00
This decision unit will provide an upgrade of single monitor systems for 14 full-time employees to dual monitor systems in order to increase efficiency and productivity.												

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14	175	4740	DMV - COMPLIANCE ENFORCEMENT	E800	0	0	0	0	0	0	0.00	0.00
This request funds cost allocation from newly created budget account 4750. This decision unit must be deleted if decision unit E900 is not approved.												
15	9999	4740	DMV - COMPLIANCE ENFORCEMENT	E900	0	-2,060,528	-2,060,528	0	-2,671,241	-2,671,241	-36.00	-36.00
This decision unit requests to transfer the Occupational and Business Licensing program from budget account 4740 to a new self funded budget account. The new budget account, 4750, would be funded through license fees from dealers, manufacturers, body shops, garages, and other entities per NRS 482.												
Total for Budget Account: 4740					0	3,174,942	3,174,942	0	2,594,948	2,594,948	19.00	19.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4741	DMV - CENTRAL SERVICES	B000	8,693	11,448,248	11,456,941	8,693	11,640,455	11,649,148	130.00	130.00
This request continues funding for 130 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4741	DMV - CENTRAL SERVICES	M150	0	368,369	368,369	0	402,779	402,779	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.												
0	0	4741	DMV - CENTRAL SERVICES	M100	0	-201	-201	0	-201	-201	0.00	0.00
This request reflects rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
1	26	4741	DMV - CENTRAL SERVICES	E809	0	368,405	368,405	0	380,288	380,288	0.00	0.00
This request will fund the auto progression of the Division's DMV Services Technician positions.												
2	25	4741	DMV - CENTRAL SERVICES	E805	0	20,577	20,577	0	22,928	22,928	0.00	0.00
This request funds the reclassification of two DMV Manager II positions to DMV Manager IIIs.												
3	57	4741	DMV - CENTRAL SERVICES	E225	0	-53,914	-53,914	0	-56,070	-56,070	0.00	0.00
Outsource registration renewal by mail activities to Intellectual Technology Inc., an existing contract vendor.												

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4	93	4741	DMV - CENTRAL SERVICES	E715	0	212,538	212,538	0	2,012	2,012	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request also funds printer replacements.									
5	108	4741	DMV - CENTRAL SERVICES	E710	0	16,496	16,496	0	16,592	16,592	0.00	0.00
			This request funds replacement equipment such as chairs, fax machines, calculators, and wireless headsets due to normal wear and tear.									
6	145	4741	DMV - CENTRAL SERVICES	E245	0	0	0	0	660	660	0.00	0.00
			This request funds Office Suite Pro for Salvage Title computers purchased for replacement in fiscal year 2021. In the event Office 365 (E729) is approved, this decision unit can be eliminated.									
7	129	4741	DMV - CENTRAL SERVICES	E716	0	28,549	28,549	0	0	0	0.00	0.00
			This request provides funding for a three year maintenance agreement for all replacement printers. This decision unit is a companion to Decision Unit E715.									
8	166	4741	DMV - CENTRAL SERVICES	E729	0	0	0	0	24,477	24,477	0.00	0.00
			This decision unit requests Office 365 software licenses for all staff within the budget account per EITS' initiative to have all agencies on the same platform. Costs are per year, perpetually. If this initiative is passed at the State level in EITS' budget account, this decision unit can be deleted.									
9	119	4741	DMV - CENTRAL SERVICES	E233	0	542	542	0	0	0	0.00	0.00
			This decision unit requests to purchase Duo secure access for Salvage Title staff, and OHV staff.									
10	58	4741	DMV - CENTRAL SERVICES	E800	0	0	0	0	0	0	0.00	0.00
			The Department of Motor Vehicles' (DMV), Central Services and Records Division (CSD), seeks to proportionally cost allocate the Division's Administrator, Management Analyst III, and Administrative Assistant. The proposed allocation corresponds with work carried out by each of these three positions on behalf of the State's License Plate Factory.									
Total for Budget Account: 4741					8,693	12,409,609	12,418,302	8,693	12,433,920	12,442,613	130.00	130.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4742	DMV - DIVISION OF MANAGEMENT SERVICES & PROGRAMS	B000	0	1,592,679	1,592,679	0	1,623,697	1,623,697	16.00	16.00

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			This request continues funding for 16 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4742	DMV - DIVISION OF MANAGEMENT SERVICES & PROGRAMS	M150	0	-7,697	-7,697	0	-11,256	-11,256	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.									
0	0	4742	DMV - DIVISION OF MANAGEMENT SERVICES & PROGRAMS	M100	0	191	191	0	191	191	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	96	4742	DMV - DIVISION OF MANAGEMENT SERVICES & PROGRAMS	E715	0	17,502	17,502	0	10,180	10,180	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request also funds printer replacements.									
2	107	4742	DMV - DIVISION OF MANAGEMENT SERVICES & PROGRAMS	E710	0	4,360	4,360	0	2,931	2,931	0.00	0.00
			This request funds replacement equipment such as chairs, fax machines, wireless headsets, etc. due to normal wear and tear.									
3	144	4742	DMV - DIVISION OF MANAGEMENT SERVICES & PROGRAMS	E245	0	0	0	0	660	660	0.00	0.00
			This request funds Office Suite Pro for computers purchased for replacement in fiscal year 2021. In the event Office 365 (E729) is approved, this decision unit should be eliminated.									
4	139	4742	DMV - DIVISION OF MANAGEMENT SERVICES & PROGRAMS	E716	0	1,523	1,523	0	1,523	1,523	0.00	0.00
			This request provides funding for a three year maintenance agreement for all replacement printers. This decision unit is a companion to Decision Unit E715.									
5	162	4742	DMV - DIVISION OF MANAGEMENT SERVICES & PROGRAMS	E729	0	0	0	0	11,664	11,664	0.00	0.00

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This decision unit requests Office 365 software licenses for all staff within the budget account per EITS' initiative to have all agencies on the same platform. Costs are per year, perpetually. If this initiative is passed at the State level in EITS' budget account, this decision unit can be deleted. Additionally, if Office 365 is approved, E245 can be deleted.												
Total for Budget Account: 4742					0	1,608,558	1,608,558	0	1,639,590	1,639,590	16.00	16.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4744	DMV - DIRECTOR'S OFFICE	B000	0	4,671,164	4,671,164	0	4,702,095	4,702,095	19.00	19.00
This request continues funding for 19 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4744	DMV - DIRECTOR'S OFFICE	M150	0	170,750	170,750	0	262,139	262,139	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.												
0	0	4744	DMV - DIRECTOR'S OFFICE	M100	0	201,906	201,906	0	201,906	201,906	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
1	27	4744	DMV - DIRECTOR'S OFFICE	E228	0	6,949	6,949	0	0	0	0.00	0.00
The decision unit requests Velsoft curriculum for staff training purposes.												
2	28	4744	DMV - DIRECTOR'S OFFICE	E231	0	3,664	3,664	0	3,664	3,664	0.00	0.00
This request allows a Deputy Attorney General (DAG) to attend the annual AAMVA Workshop and Law Institute in each year of the biennium.												
3	29	4744	DMV - DIRECTOR'S OFFICE	E232	0	3,966	3,966	0	3,966	3,966	0.00	0.00
This request funds costs for the Information Security Officer to attend the annual Black Hat security conference in Las Vegas.												
4	30	4744	DMV - DIRECTOR'S OFFICE	E233	0	8,779	8,779	0	8,779	8,779	0.00	0.00
This request funds costs for the Information Security Officer to attend the annual Black Hat security training in Las Vegas.												
5	59	4744	DMV - DIRECTOR'S OFFICE	E805	0	7,483	7,483	0	7,483	7,483	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			This request funds the reclassification of a Personnel Officer 3 to an Unclassified Position.									
6	60	4744	DMV - DIRECTOR'S OFFICE	E806	0	26,168	26,168	0	22,806	22,806	0.00	0.00
			This request funds the reclassification of Public Information Officers to Unclassified Positions.									
7	61	4744	DMV - DIRECTOR'S OFFICE	E807	0	5,311	5,311	0	5,311	5,311	0.00	0.00
			This request funds the reclassification of an Information Professional IV to a Unclassified Position.									
			The Department requests the opportunity to provide official names for these positions if these reclassifications are approved.									
8	62	4744	DMV - DIRECTOR'S OFFICE	E226	0	4,669	4,669	0	4,669	4,669	0.00	0.00
			This decision unit requests additional training for Department Human Resource staff from the Equal Employment Opportunity Commission.									
9	63	4744	DMV - DIRECTOR'S OFFICE	E227	0	1,445	1,445	0	0	0	0.00	0.00
			The DMV Director is expected to be the American Association of Motor Vehicle Administrators (AAMVA) Region IV President in two years. As such, Nevada will have the honor of hosting the AAMVA Region IV conference in FY21. While this will bring a positive economic impact to the State in the form of nearly 400 attendees representing 22 jurisdictions from the western US and Canada, there are some costs associated with the conference that must be absorbed by the DMV.									
10	64	4744	DMV - DIRECTOR'S OFFICE	E229	0	4,788	4,788	0	4,788	4,788	0.00	0.00
			This decision unit requests to purchase Social Media Archiving services.									
11	65	4744	DMV - DIRECTOR'S OFFICE	E238	0	3,846	3,846	0	3,846	3,846	0.00	0.00
			This decision unit requests funding for one employee to attend the National Association of State Personnel Executives Annual Meeting.									
12	66	4744	DMV - DIRECTOR'S OFFICE	E239	0	1,099	1,099	0	1,099	1,099	0.00	0.00
			This decision unit requests funding for one employee to attend the Nevada Department of Business and Industry, Division of Industrial Relations annual 2-day conference to discuss workers' compensation. The conference is typically held in Reno or Las Vegas.									
13	95	4744	DMV - DIRECTOR'S OFFICE	E715	0	18,703	18,703	0	36,222	36,222	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request also funds printer replacements.									

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14	106	4744	DMV - DIRECTOR'S OFFICE	E710	0	15,615	15,615	0	11,391	11,391	0.00	0.00
			This request funds replacement equipment such as chairs, fax machines, calculators, and wireless headsets due to normal wear and tear.									
15	140	4744	DMV - DIRECTOR'S OFFICE	E716	0	3,810	3,810	0	2,667	2,667	0.00	0.00
			This request provides funding for a three year maintenance agreement for all replacement printers. This decision unit is a companion to Decision Unit E715.									
16	143	4744	DMV - DIRECTOR'S OFFICE	E245	0	0	0	0	660	660	0.00	0.00
			This request funds Office Suite Pro for computers purchased for replacement in fiscal year 2021. In the event Office 365 (E729) is approved, this decision unit should be eliminated.									
17	161	4744	DMV - DIRECTOR'S OFFICE	E729	0	0	0	0	4,841	4,841	0.00	0.00
			This decision unit requests Office 365 software licenses for all staff within the budget account per EITS' initiative to have all agencies on the same platform. Costs are per year, perpetually. If this initiative is passed at the State level in EITS' budget account, this decision unit can be deleted. Additionally, if Office 365 is approved, E245 can be deleted.									

Total for Budget Account: 4744					0	5,160,115	5,160,115	0	5,288,332	5,288,332	19.00	19.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	B000	0	15,288,372	15,288,372	0	15,354,661	15,354,661	49.00	49.00
			This request continues funding for 49 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	M150	0	-327,780	-327,780	0	-154,474	-154,474	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.									
0	0	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	M100	0	-431	-431	0	-431	-431	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									

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1	86	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	E246	0	18,546	18,546	0	843	843	0.00	0.00
This request funds replacement of check scanners originally purchased by Wells Fargo.												
2	32	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	E227	0	15,141	15,141	0	4,514	4,514	0.00	0.00
This decision unit requests the purchase of check scanners to allow for electronic deposit of checks received for payment of DMV services rendered at all statewide offices offering DMV services.												
3	67	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	E226	0	1,840	1,840	0	3,580	3,580	0.00	0.00
Purchase of Preventive Maintenance Plan and Camera Software Licenses for existing forty-one (41) Security Cameras at Carson City headquarters. Preventative Maintenance per Attachment C FY20 \$1,600 FY21 \$1,600 x 15% = \$1,840 FY20 Per Camera per Attachment C Per Camera, per year cost breakdown: FY19 \$27 each @ current rate FY20 \$27 x 15% = \$31.05 each x 41 cameras = \$1,273.05 (no charge for FY20) FY21 \$31.05 x 15% = \$35.71 each x 41 = \$1,464.11 FY21 total is \$2,116 for preventative maintenance plus \$1,464.11 for camera software = \$3,580.11												
4	31	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	E225	0	80,036	80,036	0	97,457	97,457	1.00	1.00
This position is needed to ensure sufficient audit resources are available to confirm compliance with applicable State and Federal laws and accounting practices.												
5	104	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	E715	0	75,659	75,659	0	5,610	5,610	0.00	0.00
This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request also funds printer replacements.												
6	68	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	E730	0	17,598	17,598	0	143	143	0.00	0.00
Administrative Services Division requests funds to purchase 4 additional Security Cameras and associated maintenance costs for the anticipated expansion of the Carson City DMV parking lot.												

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			Per email from vendor, the estimate is increased 15% year to year. FY20 price = \$27 x 15% = 31.05 FY21 price = \$31.05 x 15% = \$35.71 x 4 cameras = \$142.84									
7	94	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	E815	0	8,260	8,260	0	8,260	8,260	0.00	0.00
			This decision unit requests to increase the salary of the Division Administrator of the Administrative Services Division (ASD).									
8	105	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	E710	0	9,076	9,076	0	11,113	11,113	0.00	0.00
			This request funds replacement equipment such as chairs, fax machines, calculators, and wireless headsets due to normal wear and tear.									
9	81	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	E900	0	-168,222	-168,222	0	-168,222	-168,222	0.00	0.00
			This decision unit requests to transfer CAT 27 - Printer Ribbons to budget account 4735-Field Services.									
10	141	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	E716	0	16,749	16,749	0	0	0	0.00	0.00
			This request provides funding for a three year maintenance agreement for all replacement printers. This decision unit is a companion to Decision Unit E715.									
11	142	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	E245	0	0	0	0	1,320	1,320	0.00	0.00
			This request funds Office Suite Pro for computers purchased for replacement in fiscal year 2021. In the event Office 365 (E729) is approved, this decision unit can be eliminated.									
12	156	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	E228	0	0	0	0	199	199	0.00	0.00
			This request funds Office 365 in year two for the position being requested in decision unit E225. If decision unit E225 and E729 are not approved, this decision unit can be removed.									
13	160	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	E729	0	0	0	0	11,010	11,010	0.00	0.00
			This decision unit requests Office 365 software licenses for all staff within the budget account per EITS' initiative to have all agencies on the same platform. Costs are per year, perpetually. If this initiative is passed at the State level in EITS' budget account, this decision unit can be deleted. Additionally, if Office 365 is approved, E245 can be deleted.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
Total for Budget Account: 4745					0	15,034,844	15,034,844	0	15,175,583	15,175,583	50.00	50.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
1	33	4750	DMV - OCCUPATIONAL AND BUSINESS LICENSING	E225	0	0	0	0	0	0	0.00	0.00
This decision unit requests the creation of Revenue GL 3601 licenses and fees, year end balance forward, establishes a reserve, and repays the Highway Fund for start up funds.												
3	34	4750	DMV - OCCUPATIONAL AND BUSINESS LICENSING	E800	0	135,473	135,473	0	179,811	179,811	0.00	0.00
This request funds cost allocation to budget account 4740 for administrative personnel costs.												
4	121	4750	DMV - OCCUPATIONAL AND BUSINESS LICENSING	E233	0	3,168	3,168	0	0	0	0.00	0.00
This decision unit requests to purchase Duo secure access.												
5	85	4750	DMV - OCCUPATIONAL AND BUSINESS LICENSING	E500	0	0	0	0	0	0	0.00	0.00
This request aligns revenues associated with the transfer of base funding in decision unit E900.												
6	173	4750	DMV - OCCUPATIONAL AND BUSINESS LICENSING	E729	0	0	0	0	7,164	7,164	0.00	0.00
This decision unit requests Office 365 software licenses for all staff within the budget account per EITS' initiative to have all agencies on the same platform. Costs are per year, perpetually. If this initiative is passed at the State level in EITS' budget account, this decision unit can be deleted. Additionally, if this new budget account is approved, Decision Unit E240 in budget account 4740 should be deleted.												
7	9999	4750	DMV - OCCUPATIONAL AND BUSINESS LICENSING	E900	0	2,060,578	2,060,578	0	2,671,291	2,671,291	36.00	36.00
This decision unit requests to transfer the Occupational and Business Licensing program from budget account 4740 to a new self funded budget account. The new budget account, 4750, would be funded through license fees from dealers, manufacturers, body shops, garages, and other entities per NRS 482.												
Total for Budget Account: 4750					0	2,199,219	2,199,219	0	2,858,266	2,858,266	36.00	36.00
Total for Division: 810					32,107	180,531,169	180,563,276	32,116	189,947,255	189,979,371	1,280.00	1,280.00
Total for Department: 81					32,107	180,531,169	180,563,276	32,116	189,947,255	189,979,371	1,280.00	1,280.00

Department: 90 DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
Division:			360 COMMISSION ON POSTSECONDARY EDUCATION									
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2666	DETR - COMMISSION ON POSTSECONDARY EDUCATION	B000	406,900	98,142	505,042	413,945	96,849	510,794	4.00	4.00
			This request continues funding for four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
			[See Attachment]									
0	0	2666	DETR - COMMISSION ON POSTSECONDARY EDUCATION	M150	8,099	2,674	10,773	8,473	2,814	11,287	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	2666	DETR - COMMISSION ON POSTSECONDARY EDUCATION	M100	5,306	0	5,306	5,306	0	5,306	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Information Technology Service, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	2666	DETR - COMMISSION ON POSTSECONDARY EDUCATION	E710	2,933	0	2,933	0	0	0	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended five year replacement schedule.									
2	9999	2666	DETR - COMMISSION ON POSTSECONDARY EDUCATION	E720	156	0	156	156	0	156	0.00	0.00
			1 LogMeIn - GoTo Meeting license will be utilized to conduct various meetings with attendees that are at off-site locations. GoTo Meeting can be used to connect for online meetings, desktop sharing, and video conferencing in real time over the internet. The cost per license is \$156.									
3	9999	2666	DETR - COMMISSION ON POSTSECONDARY EDUCATION	M800	-4,441	-1,674	-6,115	-4,071	-1,536	-5,607	0.00	0.00
			This request provides funding for anticipated maintenance unit expenditures based on the Department of Employment Training and Rehabilitation Cost Allocation Schedules.									
4	9999	2666	DETR - COMMISSION ON POSTSECONDARY EDUCATION	E802	6,736	2,539	9,275	6,667	2,513	9,180	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
5	9999	2666	DETR - COMMISSION ON POSTSECONDARY EDUCATION	E800	5,391	0	5,391	4,634	0	4,634	0.00	0.00
This request provides funding for anticipated enhancement unit expenditures based on the Department of Employment Training and Rehabilitation Cost Allocation Schedules.												

Total for Budget Account: 2666					431,080	101,681	532,761	435,110	100,640	535,750	4.00	4.00
Total for Division: 360					431,080	101,681	532,761	435,110	100,640	535,750	4.00	4.00

Division: 901 DETR - REHABILITATION DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	B000	0	1,712,168	1,712,168	0	1,724,081	1,724,081	6.00	6.00
This request continues funding for six positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	M150	0	-173,723	-173,723	0	-190,944	-190,944	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	M100	0	1,238	1,238	0	1,238	1,238	0.00	0.00
1	9999	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	E232	0	102,851	102,851	0	121,458	121,458	1.00	1.00
The request adds a Business Enterprise Officer 2 to oversee the Blind Business Enterprises of Nevada (BEN) statewide training program, conduct specialized training for blind entrepreneurs, and expand program sites for trainees.												
2	9999	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	E710	0	200,997	200,997	0	198,700	198,700	0.00	0.00
This request funds replacement of food service equipment for existing Business Enterprises of Nevada (BEN) sites and computer software per Enterprise Information Technology Services' recommended replacement schedule.												
3	9999	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	E238	0	208,230	208,230	0	0	0	0.00	0.00
This request is to establish funds for new Business Enterprises of Nevada (BEN) sites at the Reno-Tahoe Airport in accordance with NRS 426.660 (Acquisition, construction, remodeling or improvement of public building: Planning for vending stand.) and NAC 426.065 (Intent to Expand Facilities)												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
4	9999	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	M800	0	-11,363	-11,363	0	-10,422	-10,422	0.00	0.00
This request provides funding for anticipated maintenance unit expenditures based on the Department of Employment Training and Rehabilitation Cost Allocation Schedules.												
5	9999	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	E800	0	9,607	9,607	0	8,334	8,334	0.00	0.00
This request provides funding for anticipated enhancement unit expenditures based on the Department of Employment Training and Rehabilitation Cost Allocation Schedules.												
6	9999	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	E720	0	80,103	80,103	0	2,833	2,833	0.00	0.00
This request funds new equipment purchases for the Business Enterprises of the Nevada sites (i.e. walk-in freezers, refrigerators, ice machines, and vending machines).												
7	9999	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	E234	0	12,000	12,000	0	12,000	12,000	0.00	0.00
This request funds for a contracted professional consultant to provide support for the Upward Mobility training and support plan.												

Total for Budget Account: 3253					0	2,142,108	2,142,108	0	1,867,278	1,867,278	7.00	7.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3254	DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED	B000	440,130	2,407,551	2,847,681	447,071	2,433,194	2,880,265	18.00	18.00
This request continues funding for 18 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3254	DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED	M150	-13,628	-56,050	-69,678	-11,151	-46,856	-58,007	0.00	0.00
this adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-20 biennium.												
0	0	3254	DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED	M100	387	1,570	1,957	387	1,570	1,957	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
1	9999	3254	DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED	E710	2,144	7,920	10,064	3,243	11,981	15,224	0.00	0.00
This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.												
2	9999	3254	DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED	M800	-5,977	-22,082	-28,059	-5,163	-19,077	-24,240	0.00	0.00
This request provides funding for anticipated maintenance unit expenditures based on the Department of Employment Training and Rehabilitation Cost Allocation Schedules.												
3	9999	3254	DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED	E800	4,751	17,556	22,307	4,002	14,788	18,790	0.00	0.00
This request provides funding for anticipated enhancement unit expenditures base on the Department of Employment Training and Rehabilitation Cost Allocation Schedules.												
5	9999	3254	DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED	E905	0	272	272	0	259	259	0.00	0.00
This decision unit transfers the allocation of building maintenance costs to the benefiting divisions housed in the state-owned buildings and removes the expense from the Penalties and Interest (P&I) budget account 4771.												
6	9999	3254	DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED	E505	58	-58	0	55	-55	0	0.00	0.00
This decision unit aligns revenue and expenditure authority for E-905 Transfer of Building Maintenance which proposes the allocation of building maintenance costs to the benefiting divisions housed in the state-owned buildings and removes the expense from the Penalties and Interest (P&I) budget account 4771.												

Total for Budget Account: 3254					427,865	2,356,679	2,784,544	438,444	2,395,804	2,834,248	18.00	18.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3265	DETR - VOCATIONAL REHABILITATION	B000	2,271,454	18,484,427	20,755,881	2,321,277	18,668,514	20,989,791	111.00	111.00
This request continues funding for 111 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3265	DETR - VOCATIONAL REHABILITATION	M150	238,732	1,554,408	1,793,140	158,357	1,257,671	1,416,028	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												

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0	0	3265	DETR - VOCATIONAL REHABILITATION	M100	509	1,883	2,392	509	1,883	2,392	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3265	DETR - VOCATIONAL REHABILITATION	E710	12,181	45,006	57,187	8,392	31,005	39,397	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	3265	DETR - VOCATIONAL REHABILITATION	E225	110,229	407,278	517,507	137,702	508,785	646,487	7.00	7.00
			Vocational Rehabilitation is seeking to add a total seven new positions for state Fiscal Year 2020 and 2021, including 2 Rehabilitation Counselor IIIs, 3 Rehabilitation Counselor IIs and 2 Rehabilitation Technician IIs. This decision unit will be funded with 21.3% general funds, \$110,229 in year 1 and \$137,702 in year 2, and 78.7% federal funds, \$407,278 in year 1 and \$508,785 in year 2. These staff will work collaboratively with the Nevada Department of Education and Nevada high schools statewide to provide services to assist students with disabilities (age 16-22) with transition from high school to postsecondary education and/or competitive, integrated employment. The transition staff will work with those students identified by the school districts as appropriate for the program, and/or those that self-refer to the program. They will specialize in the provision of Pre-Employment Transition Services (Pre-ETS) to all students with disabilities in need of these services, as mandated by the Workforce Innovation and Opportunity Act (WIOA), such as instruction in self-advocacy, work readiness training and career exploration counseling.									
3	9999	3265	DETR - VOCATIONAL REHABILITATION	E237	0	377,131	377,131	0	377,131	377,131	0.00	0.00
			VR & SNAMHS are bringing forward a joint proposition to develop on-site job training for their joint clients at the BEN Site Cafe to be located on their property.									
4	9999	3265	DETR - VOCATIONAL REHABILITATION	M800	-43,334	-160,114	-203,448	-36,958	-136,554	-173,512	0.00	0.00
			This request provides funding for anticipated maintenance unit expenditures based on the Department of Employment Training and Rehabilitation Cost Allocation Schedules.									
5	9999	3265	DETR - VOCATIONAL REHABILITATION	E800	33,782	124,819	158,601	28,463	105,166	133,629	0.00	0.00
			This request provides funding for anticipated enhancement unit expenditures base on the Department of Employment Training and Rehabilitation Cost Allocation Schedules.									
6	9999	3265	DETR - VOCATIONAL REHABILITATION	E505	3,366	-3,366	0	2,546	-2,546	0	0.00	0.00

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			This decision unit aligns revenue and expenditure authority for E-905 Transfer of Building Maintenance which proposes the allocation of building maintenance costs to the benefiting divisions housed in the state-owned buildings and removes the expense from the Penalties and Interest (P&I) budget account 4771.									
7	9999	3265	DETR - VOCATIONAL REHABILITATION	E905	0	15,804	15,804	0	11,954	11,954	0.00	0.00
			This decision unit transfers the allocation of building maintenance costs to the benefiting divisions housed in the state-owned buildings and removes the expense from the Penalties and Interest (P&I) budget account 4771.									
9	9999	3265	DETR - VOCATIONAL REHABILITATION	E230	16,287	60,178	76,465	20,249	74,818	95,067	1.00	1.00
			Currently VR has 25 rehabilitation counselors and 2 workforce services representative IVs in its Las Vegas office. Referrals for job seeking skills instruction and job placement assistance generate appropriately 200 activities per month with 25 new clients being referred each month to the Workforce Services team. This work pace and the expectation of more referrals based on increasing VR caseloads is driving this request. To meet this growth, control the quality of services and ensure the mandates within WIOA are addressed, VR is requesting a total of 6 new counselor positions for SFY20/21. This will place more demands and increased referrals on our Workforce Services team. With these added VR counselors and our development of an internal job placement/job development program with less dependence on contracted job developers, this new Workforce Services Representative IV will be able to create a new internal model that is effective and offers quality, cost effectiveness and unique services to our clients with disabilities. This decision unit will be funded with 21.3% general funds, \$16,287 in year 1 and \$20,249 in year 2, and 78.7% federal funds, \$60,178 in year 1 and \$74,818 in year 2.									
10	9999	3265	DETR - VOCATIONAL REHABILITATION	E229	29,477	108,912	138,389	36,563	135,093	171,656	2.00	2.00
			Vocational Rehabilitation is seeking to add a total two new positions for state Fiscal Year 2020 and 2021, including a Rehabilitation Counselor II and a Rehabilitation Technician II. This decision unit will be funded with 21.3% general funds, \$29,477 in year 1 and \$36,563 in year 2, and 78.7% federal funds, \$108,912 in year 1 and \$135,093 in year 2. These positions will focus on individuals with the most significant disabilities (supported employment clients, or "SE") and work with community rehabilitation program (CRP) partners, the state's regional centers, employers and supported employment and customized employment service providers. The counselor will work with all SE clients, but especially with those referred to VR as per Section 511 of the Workforce Innovation and Opportunity Act (WIOA). Additionally, the team will specialize in working with individuals with intellectual/developmental disabilities, and must understand the unique intricacies of the customized employment process.									
11	9999	3265	DETR - VOCATIONAL REHABILITATION	E231	17,309	63,954	81,263	21,813	80,597	102,410	1.00	1.00
			As defined in 34 CFR 361.28, the VR agency must retain administrative control over the services provided and the personnel providing the services. As a result, the responsibility for the routine ongoing and annual monitoring as well as the supervision of these programs has rested on the VR Supervisors and upper management. As this is a federal program, there are stringent reporting guidelines and monitoring expectations. Not only are there fiscal obligations, there are unique program expectations as well which necessitate this request for a dedicated Management Analyst to manage all aspects of these programs. Furthermore, it is the intention of the agency to grow these programs to better meet the emerging needs of Nevadans with disabilities, while maximizing the potential of the federal matching funds, which would be unmatched and relinquished to the federal government otherwise. This decision unit will be funded with 21.3% general funds, \$17,309 in year 1 and \$21,813 in year 2, and 78.7% federal funds, \$63,954 in year 1 and \$80,597 in year 2.									

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12	9999	3265	DETR - VOCATIONAL REHABILITATION	E232	17,015	62,867	79,882	21,307	78,727	100,034	1.00	1.00
<p>Currently, the Rehabilitation Supervisors and Rehabilitation Counselor IIIs complete case reviews on counselors for individual work performance evaluations. Best practices in many states dictate that the Quality Control team review VR cases; not only departmental reviews, but also for counselors' individual work performance evaluations. This best practice ensures statewide consistency and quality. Ten case reviews are completed on each individual VR counselor for their annual work performance evaluation. Currently there are 8 Rehabilitation Supervisors and 19 Rehabilitation Counselors who conduct case reviews for 49 Rehabilitation Counselors III/ II/ I and Public Service Interns. This translates into approximately 500 case reviews to be completed for counselors' annual work performance evaluation purposes. Due to the technical nature of the detailed case review tool, each case review takes approximately two to three hours to complete, depending on the complexity of the case and the skill level of the reviewer. With this added position, the Quality Control Specialist will be able to complete case reviews for counselors' work performance evaluations, in addition to the current reviews and technical assistance provided to the counselor teams related to case reviews.</p> <p>This decision unit will be funded with 21.3% general funds, \$17,015 in year 1 and \$21,307 in year 2, and 78.7% federal funds, \$62,867 in year 1 and \$78,727 in year 2.</p>												
13	9999	3265	DETR - VOCATIONAL REHABILITATION	E233	16,287	60,178	76,465	20,249	74,818	95,067	1.00	1.00
<p>Currently VR has 25 rehabilitation counselors and 2 workforce services representative IVs in its Las Vegas office. Referrals for job seeking skills instruction and job placement assistance generate appropriately 200 activities per month with 25 new clients being referred each month to the Workforce Services team. This work pace and the expectation of more referrals based on increasing VR caseloads is driving this request. To meet this growth, control the quality of services and ensure the mandates within WIOA are addressed, VR is requesting a total of 6 new counselor positions for SFY20/21. This will place more demands and increased referrals on our Workforce Services team. With these added VR counselors and our development of an internal job placement/job development program with less dependence on contracted job developers, this new Workforce Services Representative IV will be able to create a new internal model that is effective and offers quality, cost effectiveness and unique services to our clients with disabilities.</p> <p>This decision unit will be funded with 21.3% general funds, \$16,287 in year 1 and \$20,249 in year 2, and 78.7% federal funds, \$60,178 in year 1 and \$74,818 in year 2.</p>												
14	9999	3265	DETR - VOCATIONAL REHABILITATION	E805	7,670	28,340	36,010	10,352	38,248	48,600	0.00	0.00
<p>This request reclassifies an Administrative Assistant II to a Rehabilitation Manager I commensurate with duties of the position.</p>												
Total for Budget Account: 3265					2,730,964	21,231,705	23,962,669	2,750,821	21,305,310	24,056,131	124.00	124.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3268	DETR - REHABILITATION ADMINISTRATION	B000	0	1,170,573	1,170,573	0	1,194,778	1,194,778	12.00	12.00
<p>This request continues funding for 12 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												

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0	0	3268	DETR - REHABILITATION ADMINISTRATION	M150	0	-15,908	-15,908	0	-13,975	-13,975	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3268	DETR - REHABILITATION ADMINISTRATION	M100	0	-7,505	-7,505	0	-7,505	-7,505	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3268	DETR - REHABILITATION ADMINISTRATION	E710	0	2,818	2,818	0	5,620	5,620	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	3268	DETR - REHABILITATION ADMINISTRATION	E805	0	16,871	16,871	0	17,760	17,760	0.00	0.00
			This request funds the reclassification of a Management Analyst I to a Management Analyst IV.									

Total for Budget Account: 3268					0	1,166,849	1,166,849	0	1,196,678	1,196,678	12.00	12.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3269	DETR - DISABILITY ADJUDICATION	B000	0	19,892,062	19,892,062	0	20,159,397	20,159,397	132.00	132.00
			This request continues funding for 132 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3269	DETR - DISABILITY ADJUDICATION	M150	0	788,954	788,954	0	866,141	866,141	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.									
0	0	3269	DETR - DISABILITY ADJUDICATION	M100	0	52	52	0	52	52	0.00	0.00
1	9999	3269	DETR - DISABILITY ADJUDICATION	E710	0	36,192	36,192	0	29,772	29,772	0.00	0.00

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			This request replaces computer hardware and associated software per the EIT'S recommended replacement schedule.									
2	9999	3269	DETR - DISABILITY ADJUDICATION	M800	0	-86,165	-86,165	0	-80,069	-80,069	0.00	0.00
			This request provides funding for anticipated maintenance unit expenditures based on the Department of Employment Training and Rehabilitation Cost Allocation Schedules.									
3	9999	3269	DETR - DISABILITY ADJUDICATION	E800	0	68,790	68,790	0	61,074	61,074	0.00	0.00
			This request provides funding for anticipated enhancement unit expenditures based on the Department of Employment Training and Rehabilitation Cost Allocation Schedules.									
4	9999	3269	DETR - DISABILITY ADJUDICATION	E505	0	0	0	0	0	0	0.00	0.00
			This decision unit aligns revenue and expenditure authority for E-905 Transfer of Building Maintenance which proposes the allocation of building maintenance costs to the benefiting divisions housed in the state-owned buildings and removes the expense from the Penalties and Interest (P&I) budget account 4771.									
5	9999	3269	DETR - DISABILITY ADJUDICATION	E905	0	32,295	32,295	0	34,837	34,837	0.00	0.00
			This decision unit transfers the allocation of building maintenance costs to the benefiting divisions housed in the state-owned buildings and removes the expense from the Penalties and Interest (P&I) budget account 4771.									
6	9999	3269	DETR - DISABILITY ADJUDICATION	E225	0	0	0	0	0	0	-11.00	-11.00
			This request converts 11 permanent Disability Adjudicator 3 positions to intermittent positions.									
Total for Budget Account: 3269					0	20,732,180	20,732,180	0	21,071,204	21,071,204	121.00	121.00
Total for Division: 901					3,158,829	47,629,521	50,788,350	3,189,265	47,836,274	51,025,539	282.00	282.00

Division: 902 DETR - EMPLOYMENT SECURITY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4770	DETR - WORKFORCE DEVELOPMENT	B000	0	57,341,024	57,341,024	0	57,725,922	57,725,922	195.00	195.00
			This request continues funding for 195 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4770	DETR - WORKFORCE DEVELOPMENT	M150	0	4,129,234	4,129,234	0	4,421,531	4,421,531	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4770	DETR - WORKFORCE DEVELOPMENT	M100	0	-33,125	-33,125	0	-33,125	-33,125	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	4770	DETR - WORKFORCE DEVELOPMENT	E240	0	440	440	0	440	440	1.00	1.00
			This request funds the conversion of one intermittent Workforce Services Representative II position to a permanent position within the RESEA program.									
2	9999	4770	DETR - WORKFORCE DEVELOPMENT	E806	0	144,709	144,709	0	219,731	219,731	0.00	0.00
			This request funds the Reclassification of 46 Workforce Services Representative II positions to 46 Workforce Services Representative III positions.									
3	9999	4770	DETR - WORKFORCE DEVELOPMENT	E244	0	8,218	8,218	0	9,397	9,397	12.00	12.00
			This request funds the conversion of 12 intermittent Administrative Assistant II (grade 25) positions to permanent positions within the JobConnect offices.									
4	9999	4770	DETR - WORKFORCE DEVELOPMENT	E241	0	1,316	1,316	0	1,316	1,316	3.00	3.00
			This request funds the conversion of three intermittent Workforce Services Representative II positions to permanent positions within the Business Service Office in the Telephone Placement Unit.									
5	9999	4770	DETR - WORKFORCE DEVELOPMENT	E242	0	876	876	0	876	876	2.00	2.00
			This request funds the conversion of two intermittent Workforce Services Representative II positions to permanent positions within the Business Service Offices in the Job Bank (one in the North and one in the South).									
6	9999	4770	DETR - WORKFORCE DEVELOPMENT	E234	0	143,023	143,023	0	169,048	169,048	2.00	2.00
			This request funds two new Workforce Services Representative IV positions (one located in the North and one in the South) and related operating and equipment expenses to assist with Prisoner Re-entry job development services.									

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7	9999	4770	DETR - WORKFORCE DEVELOPMENT	E235	0	2,630	2,630	0	2,630	2,630	6.00	6.00
This request funds the conversion of six intermittent Workforce Services Representative II positions to permanent positions within the REANV program.												
8	9999	4770	DETR - WORKFORCE DEVELOPMENT	E243	0	10,390	10,390	0	10,874	10,874	1.00	1.00
This request funds the conversion of one intermittent ESD Program Specialist II position to a permanent position within the Workforce Investment Support Services (WISS) office.												
9	9999	4770	DETR - WORKFORCE DEVELOPMENT	E245	0	440	440	0	440	440	1.00	1.00
This request funds the conversion of one intermittent Workforce Service Representative II position to a permanent position within the Fallon JobConnect.												
10	9999	4770	DETR - WORKFORCE DEVELOPMENT	E900	0	-546,283	-546,283	0	-574,062	-574,062	-5.00	-5.00
This request transfers six positions and associated expenses, consisting of one Administrator, one Management Analyst IV, two Management Analyst II, and two Administrative Assistant III from Workforce Development, budget account 4770, to establish Employment Security Administration, budget account 4773.												
11	9999	4770	DETR - WORKFORCE DEVELOPMENT	E501	0	33,381	33,381	0	33,698	33,698	0.00	0.00
12	9999	4770	DETR - WORKFORCE DEVELOPMENT	E503	0	4,843	4,843	0	8,111	8,111	0.00	0.00
13	9999	4770	DETR - WORKFORCE DEVELOPMENT	E247	0	132,796	132,796	0	177,006	177,006	2.00	2.00
This request funds two new Workforce Service Representative V.												
14	9999	4770	DETR - WORKFORCE DEVELOPMENT	E802	0	413,898	413,898	0	408,315	408,315	0.00	0.00
This request is for divisional cost allocation amongst ESD Accounts												
15	9999	4770	DETR - WORKFORCE DEVELOPMENT	E505	0	0	0	0	0	0	0.00	0.00
This decision unit aligns revenue and expenditure authority for E-905 Transfer of Building Maintenance which proposes the allocation of building maintenance costs to the benefiting divisions housed in the state-owned buildings and removes the expense from the Penalties and Interest (P&I) budget account 4771.												

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16	9999	4770	DETR - WORKFORCE DEVELOPMENT	E905	0	94,600	94,600	0	84,252	84,252	0.00	0.00
This decision unit transfers the allocation of building maintenance costs to the benefiting divisions housed in the state-owned buildings and removes the expense from the Penalties and Interest (P&I) budget account 4771.												
17	9999	4770	DETR - WORKFORCE DEVELOPMENT	E805	0	77,610	77,610	0	81,799	81,799	0.00	0.00
This request funds the reclassification of 18 Workforce Service Representative II positions to 18 Workforce Service Representative III positions.												
18	9999	4770	DETR - WORKFORCE DEVELOPMENT	E807	0	0	0	0	0	0	0.00	0.00
This request funds the Reclassification of 13 Workforce Services Representative II positions to 13 Workforce Services Representative III Positions.												
19	9999	4770	DETR - WORKFORCE DEVELOPMENT	E710	0	80,773	80,773	0	89,901	89,901	0.00	0.00
This decision unit funds replacement equipment that is beyond its useful life and necessary for daily operations such as desktop PCs, laptops, printers, chairs.												
21	9999	4770	DETR - WORKFORCE DEVELOPMENT	E720	0	9,069	9,069	0	2,550	2,550	0.00	0.00
This decision unit requests various new equipment items. Detailed justification is provided for each line item in the actual decision unit.												
22	9999	4770	DETR - WORKFORCE DEVELOPMENT	E236	0	74,243	74,243	0	92,170	92,170	1.00	1.00
This request funds the addition of one Program Specialist II and associated operating and equipment in Workforce Investment Support Services (WISS) to administer the WIOA Year 2 Rapid Response Project Plan.												
23	9999	4770	DETR - WORKFORCE DEVELOPMENT	M800	0	-349,401	-349,401	0	-299,742	-299,742	0.00	0.00
This request provides funding for anticipated maintenance unit expenditures based on the Department of Employment Training and Rehabilitation Cost Allocation Schedules.												
24	9999	4770	DETR - WORKFORCE DEVELOPMENT	E800	0	287,167	287,167	0	241,147	241,147	0.00	0.00
This request provides funding for anticipated enhancement unit expenditures based on the Department of Employment Training and Rehabilitation Cost Allocation Schedules.												

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25	9999	4770	DETR - WORKFORCE DEVELOPMENT	E250	0	1,807	1,807	0	3,342	3,342	0.00	0.00
This request funds a Fleet Services vehicle to replace an Agency Owned vehicle.												
26	9999	4770	DETR - WORKFORCE DEVELOPMENT	E125	0	29,983	29,983	0	-295,949	-295,949	0.00	0.00
This decision unit align transfers out to ensure clear funding.												

Total for Budget Account: 4770					0	62,093,661	62,093,661	0	62,581,618	62,581,618	221.00	221.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	B000	0	1,904,990	1,904,990	0	1,904,990	1,904,990	0.00	0.00
This request continues funding the maintenance of agency-owned buildings, contract services, and technological enhancements to programs for which federal funds are not available. One-time expenditures have been eliminated and partial year expenditures have been annualized.												
0	0	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	M150	0	-1,388,643	-1,388,643	0	-1,388,643	-1,388,643	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	M100	0	-5,007	-5,007	0	-5,007	-5,007	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
1	9999	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	E730	0	498,778	498,778	0	463,278	463,278	0.00	0.00
This decision unit requests funding for the maintenance support to agency-owned buildings, which includes schedule items such as exterior and interior painting, maintenance to parking lots, plumbing maintenance an replacing bathroom fixtures. This request also includes unanticipated repairs that may occur during the biennium.												
2	9999	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	E905	0	-350,778	-350,778	0	-352,278	-352,278	0.00	0.00
This decision unit transfers the allocation of building maintenance costs to the benefiting divisions housed in the state-owned buildings and removes the expense from the Penalties and Interest (P&I) budget account 4771.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
3	9999	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	E550	0	1,917,500	1,917,500	0	0	0	0.00	0.00
This decision unit requests funding for the Spanish translation of the UInV Customer Self Service (CSS) portal and Dynamic Fact Finding (DFF) questions associated with UI claim adjudication of the UInV unemployment filing system.												
4	9999	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	E226	0	2,493	2,493	0	8,854	8,854	0.00	0.00
This request funds the cost allocation for non-UI Administration use of Penalties and Interest (P&I) funds.												

Total for Budget Account: 4771					0	2,579,333	2,579,333	0	631,194	631,194	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4772	DETR - UNEMPLOYMENT INSURANCE	B000	0	30,724,523	30,724,523	0	31,152,383	31,152,383	248.00	248.00
This request continues funding for 248 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4772	DETR - UNEMPLOYMENT INSURANCE	M150	0	-455,059	-455,059	0	-330,705	-330,705	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-21 biennium.												
0	0	4772	DETR - UNEMPLOYMENT INSURANCE	M100	0	-57,523	-57,523	0	-57,523	-57,523	0.00	0.00
1	9999	4772	DETR - UNEMPLOYMENT INSURANCE	E490	0	-1,871,923	-1,871,923	0	-1,916,052	-1,916,052	-25.00	-25.00
This request eliminates a total of 25 positions consisting of one Accounting Assistant I, one Accounting Assistant II position, one Administrative Aid positions, one Administrative Assistant I position, one Administrative Assistant III position, one Audit Supervisor position, one Auditor II position, two Contributions Examiner 2 positions, two ESD Appeals Referee II position, two ESD Manager positions, six Unemployment Insurance Representative II positions, two Unemployment Insurance Representative III position, two Unemployment Insurance Representative IV positions, and two Unemployment Insurance Representative V positions.												
2	9999	4772	DETR - UNEMPLOYMENT INSURANCE	E491	0	-958,439	-958,439	0	-992,664	-992,664	-14.00	-14.00

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			This request eliminates a total of 14 positions consisting of one Administrative Assistant I positions, two Business Process Analyst II positions, two ESD Appeals Referee I positions, four Unemployment Insurance Representative II positions, one Unemployment Insurance Representative III position, and two Unemployment Insurance Representative V positions.									
3	9999	4772	DETR - UNEMPLOYMENT INSURANCE	E492	0	-216,123	-216,123	0	-216,104	-216,104	0.00	0.00
			This request removes the funding for Bond Administration, the collection of allowable reimbursement for administrative costs for the billing, collection and processing of the Unemployment Insurance (UI) Bonding Principal and Interest Assessments per Senate Bill 515 passed during the 2013 legislative session.									
4	9999	4772	DETR - UNEMPLOYMENT INSURANCE	E225	0	-147,500	-147,500	0	-149,103	-149,103	-3.00	-3.00
			This request eliminates a total of three positions consisting of one Contributions Examiner II and two Administrative Aid positions.									
5	9999	4772	DETR - UNEMPLOYMENT INSURANCE	E226	0	0	0	0	0	0	0.00	0.00
			This request reimburses the Unemployment Administration Grant per the cost allocation for non-Unemployment Insurance Administration use of P&I funds funded by 4771.									
6	9999	4772	DETR - UNEMPLOYMENT INSURANCE	E904	0	-54,743	-54,743	0	-56,461	-56,461	-1.00	-1.00
			This request transfers one position and associated expenses, consisting of one Administrative Aid from Unemployment Insurance, budget account 4772 to Administrative Services Division, budget account 3272.									
7	9999	4772	DETR - UNEMPLOYMENT INSURANCE	E902	0	-374,633	-374,633	0	-386,400	-386,400	-4.00	-4.00
			This request transfers five positions and associated expenses, consisting of one Management Analyst III, one Management Analyst I, one Administrative Assistant III, one Mail Service Clerk I, and one Administrative Aid from Unemployment Insurance, budget account 4772 to establish Employment Security Administration, budget account 4773.									
8	9999	4772	DETR - UNEMPLOYMENT INSURANCE	E901	0	-333,805	-333,805	0	-336,975	-336,975	-2.00	-2.00
			This request transfers two positions and associated expenses, consisting of one Senior Attorney and one Legal Research Assistant I from Unemployment Insurance, budget account 4772 to establish Employment Security Administration, budget account 4773.									
9	9999	4772	DETR - UNEMPLOYMENT INSURANCE	E802	0	206,495	206,495	0	175,888	175,888	0.00	0.00

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10	9999	4772	DETR - UNEMPLOYMENT INSURANCE	E501	0	300,424	300,424	0	303,277	303,277	0.00	0.00
			This request aligns revenues and expenditures associated with the transfer of one Senior Attorney and one Legal Research Assistant I in E901.									
11	9999	4772	DETR - UNEMPLOYMENT INSURANCE	E503	0	43,585	43,585	0	72,999	72,999	0.00	0.00
12	9999	4772	DETR - UNEMPLOYMENT INSURANCE	E235	0	1,841	1,841	0	1,841	1,841	0.00	0.00
			This request re-establishes a trip that was not taken in the base year and will be an ongoing trip taken each year by the Staff Attorney.									
13	9999	4772	DETR - UNEMPLOYMENT INSURANCE	E233	0	46,587	46,587	0	79,269	79,269	1.00	1.00
			This request replaces the existing part-time contract Attorney with a full-time permanent staff Attorney.									
14	9999	4772	DETR - UNEMPLOYMENT INSURANCE	E903	0	-48,428	-48,428	0	-81,110	-81,110	-1.00	-1.00
			This request transfers one position and associated expenses, consisting of one Attorney, as well as additional travel authority for the Staff Attorney.									
15	9999	4772	DETR - UNEMPLOYMENT INSURANCE	E710	0	227,564	227,564	0	130,250	130,250	0.00	0.00
			This request replaces computer hardware and associated software per the EITS's recommended replacement schedule.									
16	9999	4772	DETR - UNEMPLOYMENT INSURANCE	E505	0	0	0	0	0	0	0.00	0.00
			This decision unit aligns revenue and expenditure authority for E-905 Transfer of Building Maintenance which proposes the allocation of building maintenance costs to the benefiting divisions housed in the state-owned buildings and removes the expense from the Penalties and Interest (P&I) budget account 4771.									
17	9999	4772	DETR - UNEMPLOYMENT INSURANCE	E905	0	100,838	100,838	0	108,142	108,142	0.00	0.00
			This decision unit transfers the allocation of building maintenance costs to the benefiting divisions housed in the state-owned buildings and removes the expense from the Penalties and Interest (P&I) budget account 4771.									
18	9999	4772	DETR - UNEMPLOYMENT INSURANCE	M800	0	-193,942	-193,942	0	-97,228	-97,228	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			This request provides funding for anticipated maintenance unit expenditures based on the Department of Employment Training and Rehabilitation Cost Allocation Schedules.									
19	9999	4772	DETR - UNEMPLOYMENT INSURANCE	E800	0	150,517	150,517	0	49,284	49,284	0.00	0.00
Total for Budget Account: 4772					0	27,090,256	27,090,256	0	27,453,008	27,453,008	199.00	199.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
5	9999	4773	DETR - ESD ADMINISTRATION	E500	0	0	0	0	0	0	0.00	0.00
			This request aligns cost allocation revenues associated with the transfer of ESD Administration to the various sections of the division in E900.									
6	9999	4773	DETR - ESD ADMINISTRATION	E501	0	0	0	0	0	0	0.00	0.00
			This request aligns revenues for allocated Internal Legal Services associated with E901.									
7	9999	4773	DETR - ESD ADMINISTRATION	E502	0	0	0	0	0	0	0.00	0.00
			This adjusts the funding to cost allocate the costs of the ESD Administration to the various sections of the division.									
8	9999	4773	DETR - ESD ADMINISTRATION	E503	0	0	0	0	0	0	0.00	0.00
			This request aligns revenues associated with the transfer of Legal Services in E903.									
9	9999	4773	DETR - ESD ADMINISTRATION	E246	0	100,000	100,000	0	50,000	50,000	0.00	0.00
			This request funds a contract with a Lean Six-Sigma consultant.									
10	9999	4773	DETR - ESD ADMINISTRATION	E900	0	546,283	546,283	0	574,062	574,062	5.00	5.00
			This request transfers five positions and associated expenses, consisting of one Administrator, one Management Analyst IV, two Management Analyst II, and one Administrative Assistant III from Workforce Development, budget account 4770, to establish Employment Security Administration, budget account 4773.									
11	9999	4773	DETR - ESD ADMINISTRATION	E901	0	333,805	333,805	0	336,975	336,975	2.00	2.00
			This request transfers two positions and associated expenses, consisting of one Senior Attorney and one Legal Research Assistant I from Unemployment Insurance, budget account 4772 to establish Employment Security Administration, budget account 4773									
12	9999	4773	DETR - ESD ADMINISTRATION	E902	0	374,633	374,633	0	386,400	386,400	4.00	4.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			This request transfers four positions and associated expenses, consisting of one Management Analyst III, one Management Analyst I, one Administrative Assistant III, and one Mail Service Clerk I, Unemployment Insurance, budget account 4772 to establish Employment Security Administration, budget account 4773.									
13	9999	4773	DETR - ESD ADMINISTRATION	E903	0	48,428	48,428	0	81,110	81,110	1.00	1.00
			This request transfers one position and associated expenses, consisting of one Attorney, as well as additional travel authority for the Staff Attorney.									
Total for Budget Account: 4773					0	1,403,149	1,403,149	0	1,428,547	1,428,547	12.00	12.00
Total for Division: 902					0	93,166,399	93,166,399	0	92,094,367	92,094,367	432.00	432.00

Division: 903 DETR - NV EQUAL RIGHTS COMMISSION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	2580	DETR - EQUAL RIGHTS COMMISSION	B000	1,498,140	533,681	2,031,821	1,532,833	533,681	2,066,514	17.00	17.00
			This request continues funding for 17 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	2580	DETR - EQUAL RIGHTS COMMISSION	M150	8,469	0	8,469	13,008	0	13,008	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	2580	DETR - EQUAL RIGHTS COMMISSION	M100	351	-55,536	-55,185	351	-55,536	-55,185	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Information Technology Service, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	2580	DETR - EQUAL RIGHTS COMMISSION	E710	18,510	0	18,510	1,962	0	1,962	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended five year replacement schedule.									
2	9999	2580	DETR - EQUAL RIGHTS COMMISSION	M800	-25,229	0	-25,229	-23,136	0	-23,136	0.00	0.00
			This request provides funding for anticipated maintenance unit expenditures based on the Department of Employment Training and Rehabilitation Cost Allocation Schedules.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
3	9999	2580	DETR - EQUAL RIGHTS COMMISSION	E800	22,247	0	22,247	19,120	0	19,120	0.00	0.00
This request provides funding for anticipated enhancement unit expenditures based on the Department of Employment Training and Rehabilitation Cost Allocation Schedules.												

Total for Budget Account: 2580					1,522,488	478,145	2,000,633	1,544,138	478,145	2,022,283	17.00	17.00
Total for Division: 903					1,522,488	478,145	2,000,633	1,544,138	478,145	2,022,283	17.00	17.00

Division: 908 DETR - ADMINISTRATIVE SERVICES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3272	DETR - ADMINISTRATION	B000	0	5,355,146	5,355,146	0	5,446,025	5,446,025	56.00	56.00
This request continues funding for 56 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3272	DETR - ADMINISTRATION	M150	0	-51,129	-51,129	0	-50,982	-50,982	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs												
0	0	3272	DETR - ADMINISTRATION	M100	0	-64,474	-64,474	0	-64,474	-64,474	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
1	9999	3272	DETR - ADMINISTRATION	E239	0	-58,618	-58,618	0	-60,528	-60,528	-1.00	-1.00
This request eliminates one vacant Personnel Technician position to align personnel expenditures with reductions in program costs for DETR cost allocated budget accounts.												
4	9999	3272	DETR - ADMINISTRATION	E710	0	45,805	45,805	0	28,362	28,362	0.00	0.00
This request replaces computer hardware and associated software and is based on computer usage by individual work units.												
6	9999	3272	DETR - ADMINISTRATION	E505	0	0	0	0	0	0	0.00	0.00
This decision unit aligns revenue and expenditure authority for E-905 Transfer of Building Maintenance which proposes the allocation of building maintenance costs to the benefiting divisions housed in the state-owned buildings and removes the expense from the Penalties and Interest (P&I) budget account 4771.												

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7	9999	3272	DETR - ADMINISTRATION	E905	0	67,779	67,779	0	71,553	71,553	0.00	0.00
This decision unit transfers the allocation of building maintenance costs to the benefiting divisions housed in the state-owned buildings and removes the expense from the Penalties and Interest (P&I) budget account 4771.												
9	9999	3272	DETR - ADMINISTRATION	E504	0	0	0	0	0	0	0.00	0.00
This adjusts the revenue from the transfer in E904 to cost allocate the expenses.												
10	9999	3272	DETR - ADMINISTRATION	E904	0	54,743	54,743	0	56,461	56,461	1.00	1.00
This request transfers one position and associated expenses, consisting of one Administrative Aid from Unemployment Insurance, budget account 4772 to Administrative Services Division, budget account 3272.												
Total for Budget Account: 3272					0	5,349,252	5,349,252	0	5,426,417	5,426,417	56.00	56.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3273	DETR - RESEARCH & ANALYSIS	B000	0	2,566,765	2,566,765	0	2,610,217	2,610,217	24.51	24.51
This request continues funding for 24.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3273	DETR - RESEARCH & ANALYSIS	M150	0	12,650	12,650	0	15,407	15,407	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures and adjusts for partial year costs for the continuation of programs.												
0	0	3273	DETR - RESEARCH & ANALYSIS	M100	0	362	362	0	362	362	0.00	0.00
2	9999	3273	DETR - RESEARCH & ANALYSIS	E710	0	24,231	24,231	0	14,860	14,860	0.00	0.00
This request replaces computer hardware and is based on computer usage by individual work units. A 3-year replacement is scheduled for Research and Analysis.												
3	9999	3273	DETR - RESEARCH & ANALYSIS	E493	0	-76,979	-76,979	0	-79,857	-79,857	-1.00	-1.00
This request eliminates one vacant Economist 2 position to keep personnel expenditures aligned with federal grant funding.												
4	9999	3273	DETR - RESEARCH & ANALYSIS	E227	0	-107,980	-107,980	0	-107,995	-107,995	-1.00	-1.00
This request eliminates one vacant ESD Program Specialist 3 position.												

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5	9999	3273	DETR - RESEARCH & ANALYSIS	M800	0	-17,683	-17,683	0	-16,185	-16,185	0.00	0.00
			This request provides funding for anticipated maintenance unit expenditures based on the Department of Employment Training and Rehabilitation Cost Allocation Schedules.									
6	9999	3273	DETR - RESEARCH & ANALYSIS	E800	0	14,153	14,153	0	11,837	11,837	0.00	0.00
			This request provides funding for anticipated enhancement unit expenditures based on the Department of Employment Training and Rehabilitation Cost Allocation Schedules.									
11	9999	3273	DETR - RESEARCH & ANALYSIS	E505	0	0	0	0	0	0	0.00	0.00
			This decision unit aligns revenue and expenditure authority for E-905 Transfer of Building Maintenance which proposes the allocation of building maintenance costs to the benefiting divisions housed in the state-owned buildings and removes the expense from the Penalties and Interest (P&I) budget account 4771.									
12	9999	3273	DETR - RESEARCH & ANALYSIS	E905	0	621	621	0	670	670	0.00	0.00
			This decision unit transfers the allocation of building maintenance costs to the benefiting divisions housed in the state-owned buildings and removes the expense from the Penalties and Interest (P&I) budget account 4771.									
13	9999	3273	DETR - RESEARCH & ANALYSIS	E250	0	17,970	17,970	0	17,970	17,970	0.00	0.00
			This request funds travel for the Chief Economist to attend Quarterly National Association of State Workforce Agencies Workforce and Labor Market Information Committee meetings in state fiscal year 2020 and 2021. This will be established in fiscal year 2019 and should be treated as an on-going cost as the Chief Economist will be attending several of these meetings. [See Attachment]									
Total for Budget Account: 3273					0	2,434,110	2,434,110	0	2,467,286	2,467,286	22.51	22.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	B000	0	12,331,107	12,331,107	0	12,416,378	12,416,378	56.00	56.00
			This request continues funding for 58 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	M150	0	-300,631	-300,631	0	-91,067	-91,067	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									

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0	0	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	M100	0	-1,652	-1,652	0	-1,638	-1,638	0.00	0.00
			This request funds rate changes for internal service funds such as Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	E710	0	656,480	656,480	0	541,310	541,310	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	E720	0	95,764	95,764	0	95,764	95,764	0.00	0.00
			This request funds the department-wide software, hardware, and maintenance contracts which the division is responsible for maintaining as part of the department's information technology and communication infrastructure. The requested items ensure that the department has sufficient storage to contain its day-to-day business information, adequate networking capacity to support it business offices, and other technology products to safeguard information.									
5	9999	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	E505	0	0	0	0	0	0	0.00	0.00
			This decision unit aligns revenue and expenditure authority for E-905 Transfer of Building Maintenance which proposes the allocation of building maintenance costs to the benefiting divisions housed in the state-owned buildings and removes the expense from the Penalties and Interest (P&I) budget account 4771.									
6	9999	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	E905	0	38,568	38,568	0	40,612	40,612	0.00	0.00
			This decision unit transfers the allocation of building maintenance costs to the benefiting divisions housed in the state-owned buildings and removes the expense from the Penalties and Interest (P&I) budget account 4771.									
7	9999	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	E493	0	-133,720	-133,720	0	-221,135	-221,135	-1.00	-2.00
			This request eliminates a total of two positions; one IT Professional IV in SFY20, and one IT Tech IV position in SFY21.									
Total for Budget Account: 3274					0	12,685,916	12,685,916	0	12,780,224	12,780,224	55.00	54.00
Total for Division: 908					0	20,469,278	20,469,278	0	20,673,927	20,673,927	133.51	132.51
Total for Department: 90					5,112,397	161,845,024	166,957,421	5,168,513	161,183,353	166,351,866	868.51	867.51

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Department:			91 PUBLIC EMPLOYEES' RETIREMENT SYSTEM									
Division:			910 PUBLIC EMPLOYEES' RETIREMENT SYSTEM									
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	4821	PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	B000	0	13,470,034	13,470,034	0	13,610,858	13,610,858	78.00	78.00
0	0	4821	PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	M150	0	-1,180,404	-1,180,404	0	-1,183,789	-1,183,789	0.00	0.00
0	0	4821	PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	M100	0	-211,865	-211,865	0	-211,865	-211,865	0.00	0.00
1	9999	4821	PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	E710	0	8,334,418	8,334,418	0	8,341,318	8,341,318	0.00	0.00
2	9999	4821	PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	E225	0	115,784	115,784	0	142,675	142,675	2.00	2.00
Total for Budget Account: 4821					0	20,527,967	20,527,967	0	20,699,197	20,699,197	80.00	80.00
Total for Division: 910					0	20,527,967	20,527,967	0	20,699,197	20,699,197	80.00	80.00
Total for Department: 91					0	20,527,967	20,527,967	0	20,699,197	20,699,197	80.00	80.00

Department: 95 EMPLOYEES' BENEFITS DIVISION
Division: 950 PUBLIC EMPLOYEES' BENEFITS PROGRAM

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1338	PEBP - PUBLIC EMPLOYEES BENEFITS PROGRAM	B000	0	366,573,008	366,573,008	0	366,623,505	366,623,505	34.00	34.00
			This request continues funding for thirty-four employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
			[See Attachment]									
0	0	1338	PEBP - PUBLIC EMPLOYEES BENEFITS PROGRAM	M150	0	-67,747,641	-67,747,641	0	-67,342,294	-67,342,294	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-2021 biennium.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1338	PEBP - PUBLIC EMPLOYEES BENEFITS PROGRAM	M100	0	42,877	42,877	0	42,877	42,877	0.00	0.00
0	0	1338	PEBP - PUBLIC EMPLOYEES BENEFITS PROGRAM	M101	0	28,048,147	28,048,147	0	46,211,134	46,211,134	0.00	0.00
			This request funds medical inflation of 6%, prescription drug inflation of 8% and dental inflation of 3% in fiscal year 2020 and the same inflation again in fiscal year 2021.									
0	0	1338	PEBP - PUBLIC EMPLOYEES BENEFITS PROGRAM	M102	0	-17,199,999	-17,199,999	0	-3,100,001	-3,100,001	0.00	0.00
			This request makes changes to the Incurred But Not Reported (IBNR), Catastrophic and Health Reimbursement Arrangement Reserves for the Consumer Driven Health Plan, and adds additional IBNR and Catastrophic reserves for the Exclusive Provider Organization Plan.									
0	0	1338	PEBP - PUBLIC EMPLOYEES BENEFITS PROGRAM	M103	0	6,060,003	6,060,003	0	8,615,301	8,615,301	0.00	0.00
			This request funds an increase to the Medicare Exchange Health Reimbursement Arrangement from \$12 per month per year of service to \$13 per month per year of service in Fiscal Year 2020 and \$14 per month per year of service in Fiscal Year 2021.									
0	0	1338	PEBP - PUBLIC EMPLOYEES BENEFITS PROGRAM	M200	0	66,474,177	66,474,177	0	70,350,608	70,350,608	0.00	0.00
			State Employee and Retiree enrollment projections.									
0	0	1338	PEBP - PUBLIC EMPLOYEES BENEFITS PROGRAM	M201	0	-4,015,185	-4,015,185	0	-7,236,788	-7,236,788	0.00	0.00
			Non-State Employee and Retiree enrollment changes.									
0	0	1338	PEBP - PUBLIC EMPLOYEES BENEFITS PROGRAM	M202	0	1,907,949	1,907,949	0	3,623,339	3,623,339	0.00	0.00
			This request recognizes State and Non-State Medicare Retiree Enrollment Changes									
1	1	1338	PEBP - PUBLIC EMPLOYEES BENEFITS PROGRAM	E815	0	37,356	37,356	0	38,209	38,209	0.00	0.00
			This requests a five percent salary increase for the Executive Officer, Operations Officer, Chief Financial Officer, Chief Information Officer and Quality Control Officer positions. This also includes a salary increase for the Financial Analyst that will only apply if E816 is not approved to reclassify the position to an Administrative Services Officer II.									
2	2	1338	PEBP - PUBLIC EMPLOYEES BENEFITS PROGRAM	E816	0	-24,593	-24,593	0	3,707	3,707	0.00	0.00

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			This request reclassifies the unclassified Financial Analyst position to a classified Administrative Services Officer II position.									
3	3	1338	PEBP - PUBLIC EMPLOYEES BENEFITS PROGRAM	E225	0	139,729	139,729	0	182,456	182,456	1.00	1.00
			This requests funds one Legal Counsel position. This position will be in the unclassified service of the state. PEBP is requesting a full-time legal counsel position in accordance with NRS 287.043(4): "The Board may engage the services of an attorney who specializes in health plans and health care law as necessary to assist in carrying out the Program." PEBP relies heavily on the Attorney General's office for services in response to litigation, requests for information, and personnel matters. PEBP currently shares the assigned Deputy Attorney General with several other agencies and believes it is critical to have a full-time counsel available to meet our needs. PEBP has met with members of the Attorney General's office to discuss the viability of assigning a Deputy Attorney General position to PEBP fulltime. Upon conclusion of those discussions PEBP decided a new unclassified position would be most appropriate.									
4	4	1338	PEBP - PUBLIC EMPLOYEES BENEFITS PROGRAM	E710	0	169,648	169,648	0	164,694	164,694	0.00	0.00
			This request replaces computer hardware and associated software per the EITS's recommended replacement schedule.									
Total for Budget Account: 1338					0	380,465,476	380,465,476	0	418,176,747	418,176,747	35.00	35.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1368	PEBP - RETIRED EMPLOYEE GROUP INSURANCE	B000	0	39,710,152	39,710,152	0	39,710,152	39,710,152	0.00	0.00
0	0	1368	PEBP - RETIRED EMPLOYEE GROUP INSURANCE	M150	0	-3,393,096	-3,393,096	0	-3,358,561	-3,358,561	0.00	0.00
0	0	1368	PEBP - RETIRED EMPLOYEE GROUP INSURANCE	M100	0	5,577	5,577	0	5,627	5,627	0.00	0.00
0	0	1368	PEBP - RETIRED EMPLOYEE GROUP INSURANCE	M101	0	3,722,193	3,722,193	0	5,871,681	5,871,681	0.00	0.00
0	0	1368	PEBP - RETIRED EMPLOYEE GROUP INSURANCE	M102	0	-2,237,146	-2,237,146	0	-406,834	-406,834	0.00	0.00
0	0	1368	PEBP - RETIRED EMPLOYEE GROUP INSURANCE	M103	0	3,763,855	3,763,855	0	5,175,863	5,175,863	0.00	0.00
0	0	1368	PEBP - RETIRED EMPLOYEE GROUP INSURANCE	M200	0	9,073,193	9,073,193	0	9,619,794	9,619,794	0.00	0.00

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0	0	1368	PEBP - RETIRED EMPLOYEE GROUP INSURANCE	M202	0	1,340,411	1,340,411	0	2,673,407	2,673,407	0.00	0.00
1	9999	1368	PEBP - RETIRED EMPLOYEE GROUP INSURANCE	E710	0	22,066	22,066	0	21,614	21,614	0.00	0.00

Total for Budget Account: 1368					0	52,007,205	52,007,205	0	59,312,743	59,312,743	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1369	PEBP - NON-STATE RETIREE RATE MITIGATION	B000	2,582,707	0	2,582,707	2,582,707	0	2,582,707	0.00	0.00
			This request continues funding for rate mitigation premiums to be paid to the state group insurance plan, administered by the PEBP, on behalf of the non-state retired employees who elect to continue coverage in the state group insurance plan.									
0	0	1369	PEBP - NON-STATE RETIREE RATE MITIGATION	M150	-1,733,466	0	-1,733,466	-2,198,691	0	-2,198,691	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-2021 biennium.									

Total for Budget Account: 1369					849,241	0	849,241	384,016	0	384,016	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	B000	0	231,022,690	231,022,690	0	231,022,690	231,022,690	0.00	0.00
0	0	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	M150	0	-49,600,816	-49,600,816	0	-49,428,315	-49,428,315	0.00	0.00
0	0	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	M100	0	27,857	27,857	0	28,109	28,109	0.00	0.00
0	0	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	M101	0	18,593,585	18,593,585	0	29,330,988	29,330,988	0.00	0.00
0	0	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	M102	0	-11,175,286	-11,175,286	0	-2,032,269	-2,032,269	0.00	0.00
0	0	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	M200	0	45,323,598	45,323,598	0	48,054,050	48,054,050	0.00	0.00

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1	9999	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	E710	0	110,224	110,224	0	107,968	107,968	0.00	0.00
Total for Budget Account: 1390					0	234,301,852	234,301,852	0	257,083,221	257,083,221	0.00	0.00
Total for Division: 950					849,241	666,774,533	667,623,774	384,016	734,572,711	734,956,727	35.00	35.00
Total for Department: 95					849,241	666,774,533	667,623,774	384,016	734,572,711	734,956,727	35.00	35.00

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 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
0	0	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	B000	0	13,170,655	13,170,655	0	13,170,655	13,170,655	13.00	13.00
			This request continues funding for 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
			[See Attachment]									
0	0	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	M150	0	274,036	274,036	0	276,543	276,543	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-2021 biennium.									
0	0	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	M100	0	-14,640	-14,640	0	-14,640	-14,640	0.00	0.00
1	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E275	0	5,746,528	5,746,528	0	5,155,555	5,155,555	0.00	0.00
			This request funds the contract with GetInsured for an integrated online health insurance exchange platform and associated consumer assistance center to facilitate the purchase of Qualified Health Plans under the Affordable Care Act. This request funds the completion of the design, development, and implementation phase, as well as the ongoing maintenance and operations of the technology platform and associated consumer assistance center.									
2	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E282	0	558,400	558,400	0	0	0	0.00	0.00
			This request funds a Project Management Office (PMO) in state fiscal year 2020 to oversee the completion of the Exchange's transition to a State Based Exchange (SBE).									
3	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E279	0	268,611	268,611	0	278,358	278,358	3.00	3.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
			This request establishes a Consumer Assistance unit in the Exchange and funds three Quality Assurance Analysts to absorb functions and/or responsibilities previously provided by the Centers for Medicare and Medicaid Services (CMS).									
4	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E281	0	182,911	182,911	0	206,853	206,853	2.00	2.00
			This request funds one Reconciliation Specialist Lead and one Reconciliation Specialist in the Security and Reconciliation unit to absorb functions and/or responsibilities previously provided by the Centers for Medicare and Medicaid Services (CMS).									
5	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E277	0	312,753	312,753	0	341,854	341,854	3.00	3.00
			This request establishes a Policy and Compliance unit in the Exchange and funds one Policy and Compliance Manager, one Management Analyst, and one Appeals Coordinator to absorb functions and/or responsibilities previously provided by the Centers for Medicare and Medicaid Services (CMS).									
6	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E278	0	158,283	158,283	0	174,669	174,669	2.00	2.00
			This request funds one Marketing Coordinator and one Administrative Assistant in the Communications unit to absorb functions and/or responsibilities previously provided by the Centers for Medicare and Medicaid Services (CMS).									
7	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E280	0	78,844	78,844	0	98,904	98,904	1.00	1.00
			This request funds one Management Analyst in the Fiscal Unit to absorb functions and/or responsibilities previously provided by the Centers for Medicare and Medicaid Services (CMS).									
8	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E276	0	-487,960	-487,960	0	-7,033,839	-7,033,839	0.00	0.00
			This request adjusts the Exchanges requirement to pay a 3% user fee to remain on the federal platform, healthcare.gov, for eligibility and enrollment technology in Plan Year (PY) 2019 (January 1, 2019 - December 31, 2019). This request also eliminates the user fee in state fiscal year 2021 as the Exchange will no longer be utilizing healthcare.gov beginning in PY 2020 (January 1, 2020 through December 31, 2020).									
9	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E284	0	241,714	241,714	0	193,118	193,118	0.00	0.00
			This request funds state printing and postage costs for outgoing correspondence to Exchange consumers.									
10	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E287	0	750,000	750,000	0	0	0	0.00	0.00
			This request funds one-time marketing and outreach costs to educate stakeholders on the transition from an SBE-FP to an SBE starting with Open Enrollment for Plan Year 2020.									

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11	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E283	0	0	0	0	94,317	94,317	0.00	0.00
			This request funds the increased cost for the required Plan Year (PY) 2020 annual audit of 45 CFR 155, Subparts C and K as a result of the Exchange's transition to a State Based Exchange (SBE). The audit will be conducted in state fiscal year 2021.									
12	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E286	0	-34,241	-34,241	0	-43,051	-43,051	0.00	0.00
			This request adjusts the expenditures for the Exchange's existing call center in state fiscal year 2020 and eliminates the expenditures in state fiscal year 2021. GetInsured will take over these responsibilities as of September 1, 2019.									
13	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E285	0	143,505	143,505	0	143,505	143,505	0.00	0.00
			This request funds an increase in subawards to navigators/in-person assisters and brokers.									
14	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E710	0	16,906	16,906	0	0	0	0.00	0.00
			This request replaces computer hardware and associated software per the EITS recommended replacement schedule.									
15	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E816	0	2,850	2,850	0	2,850	2,850	0.00	0.00
			This request funds the salary adjustment for the Chief Operations Officer commensurate with duties of the position.									
16	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E818	0	6,031	6,031	0	6,031	6,031	0.00	0.00
			This request funds the salary adjustment for the Information Systems Manager commensurate with duties of the position.									
17	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E817	0	27,338	27,338	0	27,338	27,338	0.00	0.00
			This request funds the salary adjustment for the Finance and Research Officer commensurate with duties of the position.									
18	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E815	0	8,757	8,757	0	8,757	8,757	0.00	0.00
			This request funds the salary adjustment for the Executive Director commensurate with duties of the position.									

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19	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E288	0	14,060	14,060	0	28,120	28,120	0.00	0.00
This request funds an interlocal agreement between the Silver State Health Insurance Exchange and the Division of Welfare and Supportive Services (DWSS) to satisfy compliance with 45 CFR 155.510 and 45 CFR 155.335.												
Total for Budget Account: 1400					0	21,425,341	21,425,341	0	13,115,897	13,115,897	24.00	24.00
Total for Division: 960					0	21,425,341	21,425,341	0	13,115,897	13,115,897	24.00	24.00
Total for Department: 96					0	21,425,341	21,425,341	0	13,115,897	13,115,897	24.00	24.00
Grand Total :					4,386,597,069	9,277,449,825	13,664,046,894	4,488,443,877	9,403,474,851	13,891,918,728	27,907.11	27,942.16