Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1000 OFFICE OF THE GOVERNOR

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	2,394,868	2,341,149	2,377,359	2,377,359
	TOTAL REVENUES FOR DECISION UNIT B000	2,394,868	2,341,149	2,377,359	2,377,359
EXPENDITURE					
01	PERSONNEL	1,819,524	1,744,187	1,801,740	1,801,740
02	OUT-OF-STATE TRAVEL	10,752	12,767	10,752	10,752
03	IN-STATE TRAVEL	21,375	29,607	21,375	21,375
04	OPERATING EXPENSES	400,985	421,660	400,984	400,984
10	USA FUNDS FELLOW PROGRAM	19,970	0	19,970	19,970
26	INFORMATION SERVICES	80,871	86,999	81,147	81,147
30	TRAINING	0	477	0	0
82	DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	40,438	44,317	40,438	40,438
87	PURCHASING ASSESSMENT	912	1,135	912	912
93	RESERVE FOR REVERSION TO GENERAL FUND	41	0	41	41
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,394,868	2,341,149	2,377,359	2,377,359
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-8,822	-8,822
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-8,822	-8,822
EXPENDITURE					
04	OPERATING EXPENSES	0	0	23	23
26	INFORMATION SERVICES	0	0	-9,068	-9,068
87	PURCHASING ASSESSMENT	0	0	223	223
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-8,822	-8,822
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-5,927	-5,909
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-5,927	-5,909
EXPENDITURE					
01	PERSONNEL	0	0	-17,798	-17,798
02	OUT-OF-STATE TRAVEL	0	0	2,956	2,956
03	IN-STATE TRAVEL	0	0	8,305	8,305
04	OPERATING EXPENSES	0	0	17,328	16,933
10	USA FUNDS FELLOW PROGRAM	0	0	-19,970	-19,970

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
26	INFORMATION SERVICES	0	0	-1,063	-650
30	TRAINING	0	0	477	477
82	DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	0	0	3,879	3,879
93	RESERVE FOR REVERSION TO GENERAL FUND	0	0	-41	-41
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-5,927	-5,909
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-43,963	-36,588
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-43,963	-36,588
EXPENDITURE					
01	PERSONNEL	0	0	-43,584	-36,209
04	OPERATING EXPENSES	0	0	-117	-117
26	INFORMATION SERVICES	0	0	-262	-262
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-43,963	-36,588
E601	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-57,526	-57,526
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-57,526	-57,526
EXPENDITURE					
02	OUT-OF-STATE TRAVEL	0	0	-3,000	-3,000
03	IN-STATE TRAVEL	0	0	-7,867	-7,867
04	OPERATING EXPENSES	0	0	-46,182	-46,182
30	TRAINING	0	0	-477	-477
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-57,526	-57,526
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	20,904	5,724
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	20,904	5,724
EXPENDITURE					
26	INFORMATION SERVICES	0	0	20,904	5,724
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	20,904	5,724
	TOTAL REVENUES FOR BUDGET ACCOUNT 1000	2,394,868	2,341,149	2,282,025	2,274,238
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1000	2,394,868	2,341,149	2,282,025	2,274,238

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1001 GOVERNOR'S MANSION MAINTENANCE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	301,944	372,594	317,999	317,999
	TOTAL REVENUES FOR DECISION UNIT B000	301,944	372,594	317,999	317,999
EXPENDITURE					
01	PERSONNEL	143,915	152,029	159,930	159,930
02	OUT-OF-STATE TRAVEL	5,068	5,903	5,068	5,068
03	IN-STATE TRAVEL	3,633	5,884	3,633	3,633
04	OPERATING EXPENSES	44,124	104,184	44,124	44,124
07	BLDGS & GROUNDS MAINTENANCE	3,179	3,179	3,179	3,179
26	INFORMATION SERVICES	3,625	3,955	3,665	3,665
59	UTILITIES	48,402	55,284	48,402	48,402
82	DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	15,383	17,288	15,383	15,383
87	PURCHASING ASSESSMENT	160	188	160	160
95	DEFERRED FACILITIES MAINTENANCE	34,455	24,700	34,455	34,455
	TOTAL EXPENDITURES FOR DECISION UNIT B000	301,944	372,594	317,999	317,999
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	482	482
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	482	482
EXPENDITURE					
26	INFORMATION SERVICES	0	0	454	454
87	PURCHASING ASSESSMENT	0	0	28	28
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	482	482
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-1,984	43,171
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,984	43,171
EXPENDITURE					
01	PERSONNEL	0	0	-4,120	-4,120
02	OUT-OF-STATE TRAVEL	0	0	835	835
03	IN-STATE TRAVEL	0	0	2,251	2,251
04	OPERATING EXPENSES	0	0	341	45,496
07	BLDGS & GROUNDS MAINTENANCE	0	0	-3,023	-3,023
26	INFORMATION SERVICES	0	0	-173	-173

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
82	DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	0	0	1,905	1,905
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,984	43,171
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	3,036	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	3,036	0
EXPENDITURE					
26	INFORMATION SERVICES	0	0	3,036	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	3,036	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1001	301,944	372,594	319,533	361,652
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1001	301,944	372,594	319,533	361,652

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1002 AG - EXTRADITION COORDINATOR

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	528,804	674,972	532,451	534,197
	TOTAL REVENUES FOR DECISION UNIT B000	528,804	674,972	532,451	534,197
EXPENDITURE					
01	PERSONNEL	137,766	146,578	141,383	143,129
02	OUT-OF-STATE TRAVEL	2,812	2,811	2,812	2,812
03	IN-STATE TRAVEL	1,551	1,672	1,551	1,551
04	OPERATING EXPENSES	3,776	3,807	3,776	3,776
10	EXTRADITION COSTS	375,719	517,775	375,719	375,719
26	INFORMATION SERVICES	5,603	908	5,633	5,633
87	PURCHASING ASSESSMENT	92	136	92	92
89	AG COST ALLOCATION PLAN	1,485	1,285	1,485	1,485
	TOTAL EXPENDITURES FOR DECISION UNIT B000	528,804	674,972	532,451	534,197
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-44	566
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-44	566
EXPENDITURE					
04	OPERATING EXPENSES	0	0	8	8
87	PURCHASING ASSESSMENT	0	0	44	44
89	AG COST ALLOCATION PLAN	0	0	-96	514
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-44	566
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-4,372	-4,372
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-4,372	-4,372
EXPENDITURE					
01	PERSONNEL	0	0	-2	-2
04	OPERATING EXPENSES	0	0	82	82
26	INFORMATION SERVICES	0	0	-4,452	-4,452
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-4,372	-4,372
	TOTAL REVENUES FOR BUDGET ACCOUNT 1002	528,804	674,972	528,035	530,391
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1002	528,804	674,972	528,035	530,391

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1003 OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	1,890,002	2,008,659	1,954,629	1,954,567
	TOTAL REVENUES FOR DECISION UNIT B000	1,890,002	2,008,659	1,954,629	1,954,567
EXPENDITURE					
01	PERSONNEL SERVICES	319,590	367,476	384,157	384,095
02	OUT-OF-STATE TRAVEL	2,680	2,680	2,680	2,680
03	IN-STATE TRAVEL	7,681	5,000	7,681	7,681
04	OPERATING	13,589	19,598	13,588	13,588
05	EQUIPMENT	7,883	0	7,883	7,883
10	STEM CHALLENGE GRANTS	946,018	1,000,000	946,018	946,018
11	BROADBAND PLANNING AND IMPLEMENTATION	575,099	599,487	575,099	575,099
12	NGA GRANT	1,898	8,101	1,898	1,898
26	INFORMATION SERVICES	13,821	3,268	13,882	13,882
30	NEW CATEGORY FROM WP LOAD	0	1,050	0	0
82	DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	1,743	1,999	1,743	1,743
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,890,002	2,008,659	1,954,629	1,954,567
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	35	35
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	35	35
EXPENDITURE					
04	OPERATING	0	0	2	2
26	INFORMATION SERVICES	0	0	33	33
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	35	35
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	999,528	999,528
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	999,528	999,528
EXPENDITURE					
04	OPERATING	0	0	-605	-605
05	EQUIPMENT	0	0	-7,883	-7,883
10	STEM CHALLENGE GRANTS	0	0	977,000	977,000
11	BROADBAND PLANNING AND IMPLEMENTATION	0	0	26,235	26,235
12	NGA GRANT	0	0	-1,898	-1,898

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
26	INFORMATION SERVICES	0	0	-11,333	-11,333
82	DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	0	0	18,012	18,012
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	999,528	999,528
E275	**EDUCATED AND HEALTHY CITIZENRY**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	25,000	25,000
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	25,000	25,000
EXPENDITURE					
26	INFORMATION SERVICES	0	0	25,000	25,000
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	25,000	25,000
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-148,164	-148,165
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-148,164	-148,165
EXPENDITURE					
10	STEM CHALLENGE GRANTS	0	0	-148,164	-148,165
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-148,164	-148,165
	TOTAL REVENUES FOR BUDGET ACCOUNT 1003	1,890,002	2,008,659	2,831,028	2,830,965
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1003	1,890,002	2,008,659	2,831,028	2,830,965

Section A2: Line Item Detail by Category

Budget Account: 1004 OFFICE OF WORKFORCE INNOVATION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E503	**ADJUSTMENTS TO TRANSFER**				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E503	0	0	0	0
E509	**ADJUSTMENTS TO TRANSFERS**				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E509	0	0	0	0
E900	**TRANSFER APPRENTICESHIP COUNCIL TO OWIN**				
REVENUE					
00	REVENUE	0	0	2,692	2,692
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	2,692	2,692
EXPENDITURE					
01	PERSONNEL	0	0	2,240	2,240
04	OPERATING EXPENSES	0	0	452	452
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	2,692	2,692
E903	**TRANSFERS**				
REVENUE					
00	REVENUE	0	0	506,050	485,985
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	506,050	485,985
EXPENDITURE					
01	PERSONNEL	0	0	449,231	449,514
03	IN-STATE TRAVEL	0	0	5,000	5,000
04	OPERATING EXPENSES	0	0	28,015	28,015
05	EQUIPMENT	0	0	12,016	0
26	INFORMATION SERVICES	0	0	9,377	1,045
30	TRAINING	0	0	2,036	2,036
59	UTILITIES	0	0	375	375
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	506,050	485,985
E909	**TRANSFERS FROM R&A TO OWINN**				
REVENUE					
00	REVENUE	0	0	55,068	56,837
	TOTAL REVENUES FOR DECISION UNIT E909	0	0	55,068	56,837

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
01	PERSONNEL	0	0	51,605	53,381
04	OPERATING EXPENSES	0	0	1,019	1,019
26	INFORMATION SERVICES	0	0	2,352	2,345
59	UTILITIES	0	0	92	92
	TOTAL EXPENDITURES FOR DECISION UNIT E909	0	0	55,068	56,837
	TOTAL REVENUES FOR BUDGET ACCOUNT 1004	0	0	563,810	545,514
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1004	0	0	563,810	545,514

Section A2: Line Item Detail by Category

Budget Account: 1005 GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	1,504,542	2,248,685	1,511,814	1,511,814
	TOTAL REVENUES FOR DECISION UNIT B000	1,504,542	2,248,685	1,511,814	1,511,814
EXPENDITURE					
01	PERSONNEL	465,421	460,199	472,632	472,632
02	OUT-OF-STATE TRAVEL	4,184	12,996	4,184	4,184
03	IN-STATE TRAVEL	4,597	4,073	4,597	4,597
04	OPERATING EXPENSES	72,440	70,688	72,439	72,439
10	STATE FUNDED CONTRACTS	414,140	1,056,935	414,140	414,140
11	HIGHWAY FUNDED CONTRACTS	341,135	399,966	341,135	341,135
14	WESTERN GOVERNORS ASSOCIATION FUNDS	135,885	141,404	135,885	135,885
26	INFORMATION SERVICES	6,280	8,626	6,342	6,342
82	DEPT COST ALLOCATIONS	34,566	38,761	34,566	34,566
87	PURCHASING ASSESSMENT	129	2,694	129	129
89	AG COST ALLOCATION PLAN	25,765	52,343	25,765	25,765
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,504,542	2,248,685	1,511,814	1,511,814
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-22,872	-22,872
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-22,872	-22,872
EXPENDITURE					
04	OPERATING EXPENSES	0	0	6	6
11	HIGHWAY FUNDED CONTRACTS	0	0	4	4
26	INFORMATION SERVICES	0	0	318	318
87	PURCHASING ASSESSMENT	0	0	2,565	2,565
89	AG COST ALLOCATION PLAN	0	0	-25,765	-25,765
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-22,872	-22,872
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	402,158	402,158
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	402,158	402,158
EXPENDITURE					
01	PERSONNEL	0	0	6,720	6,720
04	OPERATING EXPENSES	0	0	-2,275	-2,275

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
10	STATE FUNDED CONTRACTS	0	0	321,398	321,398
11	HIGHWAY FUNDED CONTRACTS	0	0	58,861	58,861
14	WESTERN GOVERNORS ASSOCIATION FUNDS	0	0	14,115	14,115
26	INFORMATION SERVICES	0	0	-856	-856
82	DEPT COST ALLOCATIONS	0	0	4,195	4,195
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	402,158	402,158
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	4,066	4,066
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	4,066	4,066
EXPENDITURE					
03	IN-STATE TRAVEL	0	0	4,066	4,066
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	4,066	4,066
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-48,691	-48,691
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-48,691	-48,691
EXPENDITURE					
10	STATE FUNDED CONTRACTS	0	0	-48,691	-48,691
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-48,691	-48,691
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	17,159
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	17,159
EXPENDITURE					
26	INFORMATION SERVICES	0	0	0	17,159
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	17,159
E720	**NEW EQUIPMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	1,397	0
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	1,397	0
EXPENDITURE					

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
26	INFORMATION SERVICES	0	0	1,397	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	1,397	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1005	1,504,542	2,248,685	1,847,872	1,863,634
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1005	1,504,542	2,248,685	1,847,872	1,863,634

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1011 GOVERNOR'S WASHINGTON OFFICE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	259,433	259,433	259,433	259,433
	TOTAL REVENUES FOR DECISION UNIT B000	259,433	259,433	259,433	259,433
EXPENDITURE					
10	WASHINGTON OFFICE	259,433	259,433	259,433	259,433
	TOTAL EXPENDITURES FOR DECISION UNIT B000	259,433	259,433	259,433	259,433
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	1	1
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1	1
EXPENDITURE					
10	WASHINGTON OFFICE	0	0	1	1
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1	1
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-12,973	-12,973
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-12,973	-12,973
EXPENDITURE					
10	WASHINGTON OFFICE	0	0	-12,973	-12,973
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-12,973	-12,973
	TOTAL REVENUES FOR BUDGET ACCOUNT 1011	259,433	259,433	246,461	246,461
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1011	259,433	259,433	246,461	246,461

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

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

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	3,441,622	3,596,031	3,636,808	3,677,393
	TOTAL REVENUES FOR DECISION UNIT B000	3,441,622	3,596,031	3,636,808	3,677,393
EXPENDITURE					
01	PERSONNEL	2,748,883	2,855,564	2,943,577	2,984,162
03	IN-STATE TRAVEL	6,186	6,820	6,186	6,186
04	OPERATING EXPENSES	385,003	394,122	385,002	385,002
05	EQUIPMENT	14,156	8,995	14,156	14,156
26	INFORMATION SERVICES	88,041	109,959	88,534	88,534
30	TRAINING	4,791	9,096	4,791	4,791
31	CONTINUING LEGAL EDUCATION	1,030	1,422	1,030	1,030
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY	155,687	164,127	155,687	155,687
82	DEPARTMENT COST ALLOCATION	13,944	15,993	13,944	13,944
87	PURCHASING ASSESSMENT	614	731	614	614
88	STATE COST ALLOCATION	19,022	22,655	19,022	19,022
89	ATTORNEY GENERAL COST ALLOCATION	4,265	6,547	4,265	4,265
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,441,622	3,596,031	3,636,808	3,677,393
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-18,062	-17,079
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-18,062	-17,079
EXPENDITURE					
04	OPERATING EXPENSES	0	0	28	28
26	INFORMATION SERVICES	0	0	100	100
87	PURCHASING ASSESSMENT	0	0	117	117
88	STATE COST ALLOCATION	0	0	-17,689	-17,689
89	ATTORNEY GENERAL COST ALLOCATION	0	0	-618	365
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-18,062	-17,079
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-44,915	-33,356
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-44,915	-33,356
EXPENDITURE					
01	PERSONNEL	0	0	-5,154	-5,154

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
04	OPERATING EXPENSES	0	0	-32	3,966
05	EQUIPMENT	0	0	-14,156	-14,156
26	INFORMATION SERVICES	0	0	-11,936	-11,936
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	-15,686	-8,125
82	DEPARTMENT COST ALLOCATION	0	0	2,049	2,049
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-44,915	-33,356
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	1,070	297
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	1,070	297
EXPENDITURE					
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	1,070	297
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	1,070	297
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	11,300	11,300
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	11,300	11,300
EXPENDITURE					
26	INFORMATION SERVICES	0	0	11,300	11,300
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	11,300	11,300
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	3,830	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	3,830	0
EXPENDITURE					
26	INFORMATION SERVICES	0	0	3,830	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	3,830	0
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	4,374	4,406
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	4,374	4,406
EXPENDITURE					
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	4,374	4,406
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	4,374	4,406

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR BUDGET ACCOUNT 1013	3,441,622	3,596,031	3,594,405	3,642,961
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1013	3,441,622	3,596,031	3,594,405	3,642,961

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1015 ADMINISTRATION - HEARINGS DIVISION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	4,590,927	4,829,794	5,014,927	5,051,526
	TOTAL REVENUES FOR DECISION UNIT B000	4,590,927	4,829,794	5,014,927	5,051,526
EXPENDITURE					
01	PERSONNEL	3,548,083	3,869,596	3,971,015	4,007,614
03	IN-STATE TRAVEL	2,859	11,108	2,859	2,859
04	OPERATING EXPENSES	747,592	707,027	747,706	747,706
26	INFORMATION SERVICES	106,316	62,646	107,270	107,270
82	DEPT COST ALLOCATION	167,319	174,696	167,319	167,319
87	PURCHASING ASSESSMENT	593	959	593	593
88	STATE COST ALLOCATION	13,929	0	13,929	13,929
89	AG COST ALLOCATION PLAN	4,236	3,762	4,236	4,236
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,590,927	4,829,794	5,014,927	5,051,526
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-16,484	-17,332
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-16,484	-17,332
EXPENDITURE					
04	OPERATING EXPENSES	0	0	51	51
26	INFORMATION SERVICES	0	0	416	416
87	PURCHASING ASSESSMENT	0	0	366	366
88	STATE COST ALLOCATION	0	0	-13,929	-13,929
89	AG COST ALLOCATION PLAN	0	0	-3,388	-4,236
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-16,484	-17,332
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-72,043	-69,416
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-72,043	-69,416
EXPENDITURE					
01	PERSONNEL	0	0	-31,613	-31,613
04	OPERATING EXPENSES	0	0	4,177	6,804
26	INFORMATION SERVICES	0	0	-51,984	-51,984
82	DEPT COST ALLOCATION	0	0	7,377	7,377
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-72,043	-69,416

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	18,428	0
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	18,428	0
EXPENDITURE					
30	TRAINING	0	0	18,428	0
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	18,428	0
E226	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	43,304	57,213
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	43,304	57,213
EXPENDITURE					
01	PERSONNEL	0	0	41,570	56,834
04	OPERATING EXPENSES	0	0	117	117
26	INFORMATION SERVICES	0	0	1,617	262
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	43,304	57,213
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	37,950	18,216
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	37,950	18,216
EXPENDITURE					
26	INFORMATION SERVICES	0	0	37,950	18,216
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	37,950	18,216
	TOTAL REVENUES FOR BUDGET ACCOUNT 1015	4,590,927	4,829,794	5,026,082	5,040,207
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1015	4,590,927	4,829,794	5,026,082	5,040,207

Section A2: Line Item Detail by Category

Budget Account: 1017 DEFERRED COMPENSATION COMMITTEE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	477,291	445,858	685,186	687,242
	TOTAL REVENUES FOR DECISION UNIT B000	477,291	445,858	685,186	687,242
EXPENDITURE					
01	PERSONNEL	104,123	162,352	175,053	176,698
02	OUT-OF-STATE TRAVEL	3,020	3,601	3,020	3,020
03	IN-STATE TRAVEL	1,951	2,056	1,951	1,951
04	OPERATING EXPENSES	251,659	137,314	251,543	251,543
26	INFORMATION SERVICES	6,122	5,568	6,150	6,150
82	DEPARTMENT COST ALLOCATION	8,101	9,248	8,101	8,101
86	RESERVE	0	75,464	137,053	137,464
87	PURCHASING ASSESSMENT	120	282	120	120
88	STATEWIDE COST ALLOCATION PLAN	7,264	0	7,264	7,264
89	AG COST ALLOCATION PLAN	94,931	49,973	94,931	94,931
	TOTAL EXPENDITURES FOR DECISION UNIT B000	477,291	445,858	685,186	687,242
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-67,973	-108,010
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-67,973	-108,010
EXPENDITURE					
04	OPERATING EXPENSES	0	0	2	2
26	INFORMATION SERVICES	0	0	532	532
86	RESERVE	0	0	-13,595	-21,602
87	PURCHASING ASSESSMENT	0	0	162	162
88	STATEWIDE COST ALLOCATION PLAN	0	0	-622	-622
89	AG COST ALLOCATION PLAN	0	0	-54,452	-86,482
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-67,973	-108,010
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-216,304	-150,054
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-216,304	-150,054
EXPENDITURE					
02	OUT-OF-STATE TRAVEL	0	0	4,174	4,174
04	OPERATING EXPENSES	0	0	-178,188	-125,188

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
26	INFORMATION SERVICES	0	0	-176	-176
82	DEPARTMENT COST ALLOCATION	0	0	1,147	1,147
86	RESERVE	0	0	-43,261	-30,011
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-216,304	-150,054
E710	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	1,898	1,981
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,898	1,981
EXPENDITURE					
26	INFORMATION SERVICES	0	0	1,518	1,585
86	RESERVE	0	0	380	396
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,898	1,981
	TOTAL REVENUES FOR BUDGET ACCOUNT 1017	477,291	445,858	402,807	431,159
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1017	477,291	445,858	402,807	431,159

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1020 LIEUTENANT GOVERNOR

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	531,581	589,558	564,428	564,428
	TOTAL REVENUES FOR DECISION UNIT B000	531,581	589,558	564,428	564,428
EXPENDITURE					
01	PERSONNEL	428,554	443,752	461,324	461,324
02	OUT-OF-STATE TRAVEL	6,260	6,796	6,260	6,260
03	IN-STATE TRAVEL	14,356	47,803	14,356	14,356
04	OPERATING EXPENSES	66,519	69,452	66,519	66,519
26	INFORMATION SERVICES	6,720	11,329	6,797	6,797
82	ADMINISTRATIVE SERVICES COST ALLOCATION	9,066	10,175	9,066	9,066
87	PURCHASING ASSESSMENT	83	251	83	83
93	RESERVE FOR REVERSION TO GENERAL FUND	23	0	23	23
	TOTAL EXPENDITURES FOR DECISION UNIT B000	531,581	589,558	564,428	564,428
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	315	315
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	315	315
EXPENDITURE					
04	OPERATING EXPENSES	0	0	6	6
26	INFORMATION SERVICES	0	0	141	141
87	PURCHASING ASSESSMENT	0	0	168	168
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	315	315
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-5,341	29,515
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-5,341	29,515
EXPENDITURE					
01	PERSONNEL	0	0	-14,607	-5,444
03	IN-STATE TRAVEL	0	0	0	26,800
04	OPERATING EXPENSES	0	0	1,352	180
26	INFORMATION SERVICES	0	0	4,329	4,394
82	ADMINISTRATIVE SERVICES COST ALLOCATION	0	0	3,608	3,608
93	RESERVE FOR REVERSION TO GENERAL FUND	0	0	-23	-23
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-5,341	29,515

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	4,164	2,682
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	4,164	2,682
EXPENDITURE					
03	IN-STATE TRAVEL	0	0	4,164	2,682
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	4,164	2,682
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-10,729	-12,531
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-10,729	-12,531
EXPENDITURE					
01	PERSONNEL	0	0	-6,565	-9,849
03	IN-STATE TRAVEL	0	0	-4,164	-2,682
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-10,729	-12,531
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	1,355
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	1,355
EXPENDITURE					
26	INFORMATION SERVICES	0	0	0	1,355
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	1,355
	TOTAL REVENUES FOR BUDGET ACCOUNT 1020	531,581	589,558	552,837	585,764
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1020	531,581	589,558	552,837	585,764

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1030 AG - ADMINISTRATIVE FUND

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	28,543,023	30,812,891	33,217,425	33,306,185
	TOTAL REVENUES FOR DECISION UNIT B000	28,543,023	30,812,891	33,217,425	33,306,185
EXPENDITURE					
01	PERSONNEL	24,165,440	25,674,068	27,167,428	27,299,002
02	OUT-OF-STATE TRAVEL	10,113	10,841	10,113	10,113
03	IN-STATE TRAVEL	188,951	195,951	188,951	188,951
04	OPERATING EXPENSES	2,037,158	2,286,326	2,038,006	2,038,006
09	CONFIDENTIAL ADDRESS PROGRAM	11,388	11,385	11,388	11,388
14	DOT EQUITABLE DISTRIBUTION EXP	2,866	0	2,866	2,866
18	PROJECT NEON	2,189	6,409	2,189	2,189
20	IDENTITY THEFT PASSPORTS	1,170	1,185	1,170	1,170
21	TOBACCO ENFORCEMENT	80,681	164,607	79,813	79,813
22	TOBACCO RETAILER SETTLEMENT INC	0	0	0	0
23	MILITARY LEGAL ASSISTANCE	42,814	24,999	42,814	42,814
25	SAKI TESTING	0	25,000	0	0
26	INFORMATION SERVICES	1,541,164	385,943	1,544,991	1,544,991
30	TRAINING	30,266	33,489	30,266	30,266
45	BYRNE GRANT EXPENSES	0	0	0	0
81	NHP DISPATCH STATEWIDE COST ALLOCATION	1,133	1,140	1,133	1,133
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	16,200	16,200	16,200	16,200
86	RESERVE	0	1,711,422	1,668,607	1,625,793
87	PURCHASING ASSESSMENT	4,324	7,055	4,324	4,324
88	STATE COST ALLOCATION	261,424	256,871	261,424	261,424
93	RESERVE FOR REVERSION TO GENERAL FUND	145,742	0	145,742	145,742
	TOTAL EXPENDITURES FOR DECISION UNIT B000	28,543,023	30,812,891	33,217,425	33,306,185
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-21,814	-21,814
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-21,814	-21,814
EXPENDITURE					
04	OPERATING EXPENSES	0	0	190	190
09	CONFIDENTIAL ADDRESS PROGRAM	0	0	0	0
20	IDENTITY THEFT PASSPORTS	0	0	5	5
21	TOBACCO ENFORCEMENT	0	0	24	24
26	INFORMATION SERVICES	0	0	-2,506	-2,506

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
87	PURCHASING ASSESSMENT	0	0	2,731	2,731
88	STATE COST ALLOCATION	0	0	-22,258	-22,258
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-21,814	-21,814
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-2,039,185	-2,112,698
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-2,039,185	-2,112,698
EXPENDITURE					
01	PERSONNEL	0	0	-720,138	-720,138
03	IN-STATE TRAVEL	0	0	-10,821	-10,821
04	OPERATING EXPENSES	0	0	25,677	27,323
09	CONFIDENTIAL ADDRESS PROGRAM	0	0	-1,403	-1,403
14	DOT EQUITABLE DISTRIBUTION EXP	0	0	-2,866	-2,866
18	PROJECT NEON	0	0	-28	-28
20	IDENTITY THEFT PASSPORTS	0	0	213	213
21	TOBACCO ENFORCEMENT	0	0	-23,643	-23,359
23	MILITARY LEGAL ASSISTANCE	0	0	-38,669	-42,814
25	SAKI TESTING	0	0	138,125	138,125
26	INFORMATION SERVICES	0	0	-1,154,983	-1,130,993
30	TRAINING	0	0	-5,281	-5,281
81	NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	-170	-145
86	RESERVE	0	0	-99,456	-194,769
93	RESERVE FOR REVERSION TO GENERAL FUND	0	0	-145,742	-145,742
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-2,039,185	-2,112,698
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	4	4
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	4	4
EXPENDITURE					
81	NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	4	4
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	4	4
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-51,249	-53,013
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-51,249	-53,013
EXPENDITURE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
01	PERSONNEL	0	0	-50,870	-52,634
04	OPERATING EXPENSES	0	0	-117	-117
26	INFORMATION SERVICES	0	0	-262	-262
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-51,249	-53,013
E601	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-110,000	-116,011
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-110,000	-116,011
EXPENDITURE					
04	OPERATING EXPENSES	0	0	-110,000	-116,011
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-110,000	-116,011
E602	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-71,804	-71,777
	TOTAL REVENUES FOR DECISION UNIT E602	0	0	-71,804	-71,777
EXPENDITURE					
01	PERSONNEL	0	0	-71,425	-71,398
04	OPERATING EXPENSES	0	0	-117	-117
26	INFORMATION SERVICES	0	0	-262	-262
	TOTAL EXPENDITURES FOR DECISION UNIT E602	0	0	-71,804	-71,777
E603	**BUDGET REDUCTIONS** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-62,331	-62,331
	TOTAL REVENUES FOR DECISION UNIT E603	0	0	-62,331	-62,331
EXPENDITURE					
01	PERSONNEL	0	0	-62,331	-62,331
04	OPERATING EXPENSES	0	0	0	0
26	INFORMATION SERVICES	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E603	0	0	-62,331	-62,331
E604	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-499,772	-499,772
	TOTAL REVENUES FOR DECISION UNIT E604	0	0	-499,772	-499,772
EXPENDITURE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
01	PERSONNEL	0	0	-498,260	-498,260
04	OPERATING EXPENSES	0	0	-467	-467
26	INFORMATION SERVICES	0	0	-1,045	-1,045
	TOTAL EXPENDITURES FOR DECISION UNIT E604	0	0	-499,772	-499,772
E605	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-157,337	-157,337
	TOTAL REVENUES FOR DECISION UNIT E605	0	0	-157,337	-157,337
EXPENDITURE					
01	PERSONNEL	0	0	-156,582	-156,582
04	OPERATING EXPENSES	0	0	-233	-233
26	INFORMATION SERVICES	0	0	-522	-522
	TOTAL EXPENDITURES FOR DECISION UNIT E605	0	0	-157,337	-157,337
E607	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-73,692	-76,529
	TOTAL REVENUES FOR DECISION UNIT E607	0	0	-73,692	-76,529
EXPENDITURE					
01	PERSONNEL	0	0	-73,313	-76,150
04	OPERATING EXPENSES	0	0	-117	-117
26	INFORMATION SERVICES	0	0	-262	-262
	TOTAL EXPENDITURES FOR DECISION UNIT E607	0	0	-73,692	-76,529
E608	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-56,723	-31,411
	TOTAL REVENUES FOR DECISION UNIT E608	0	0	-56,723	-31,411
EXPENDITURE					
01	PERSONNEL	0	0	-56,723	-31,411
04	OPERATING EXPENSES	0	0	0	0
26	INFORMATION SERVICES	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E608	0	0	-56,723	-31,411
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	127,427	28,534
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	127,427	28,534

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
26	INFORMATION SERVICES	0	0	127,427	28,534
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	127,427	28,534
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	-22	-22
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	-22	-22
EXPENDITURE					
81	NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	-22	-22
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	-22	-22
E801	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	-61	-62
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	-61	-62
EXPENDITURE					
81	NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	-61	-62
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	-61	-62
E901	**TRANSFER FROM 1030 TO 1031 - TOBACCO** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-743,978	-750,861
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-743,978	-750,861
EXPENDITURE					
01	PERSONNEL	0	0	-686,134	-692,733
04	OPERATING EXPENSES	0	0	-876	-876
21	TOBACCO ENFORCEMENT	0	0	-55,009	-55,293
26	INFORMATION SERVICES	0	0	-1,959	-1,959
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	-743,978	-750,861
E902	**TRANSFER FROM 1030 TO 1031 - CRC**				
REVENUE					
00	REVENUE	0	0	-123,739	-123,739
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	-123,739	-123,739
EXPENDITURE					
01	PERSONNEL	0	0	-123,360	-123,360

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
04	OPERATING EXPENSES	0	0	-117	-117
26	INFORMATION SERVICES	0	0	-262	-262
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	-123,739	-123,739
E903	**TRANSFER FROM 1030 TO 1031 - NEON**				
REVENUE					
00	REVENUE	0	0	-577,899	-577,870
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	-577,899	-577,870
EXPENDITURE					
01	PERSONNEL	0	0	-573,848	-573,819
04	OPERATING EXPENSES	0	0	-584	-584
18	PROJECT NEON	0	0	-2,161	-2,161
26	INFORMATION SERVICES	0	0	-1,306	-1,306
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	-577,899	-577,870
E904	**TRANSFER FROM 1030 TO 1031 - SAKI**				
REVENUE					
00	REVENUE	0	0	-1,689,376	-1,551,251
	TOTAL REVENUES FOR DECISION UNIT E904	0	0	-1,689,376	-1,551,251
EXPENDITURE					
25	SAKI TESTING	0	0	-138,125	-138,125
86	RESERVE	0	0	-1,551,251	-1,413,126
	TOTAL EXPENDITURES FOR DECISION UNIT E904	0	0	-1,689,376	-1,551,251
	TOTAL REVENUES FOR BUDGET ACCOUNT 1030	28,543,023	30,812,891	27,065,874	27,128,225
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1030	28,543,023	30,812,891	27,065,874	27,128,225

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1031 AG - SPECIAL LITIGATION FUND

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	1,833,845	3,090,373	2,047,917	1,907,986
	TOTAL REVENUES FOR DECISION UNIT B000	1,833,845	3,090,373	2,047,917	1,907,986
EXPENDITURE					
01	PERSONNEL SERVICES	169,030	167,196	171,968	171,968
04	OPERATING	116	116	117	117
11	PWB PROGRAM COSTS	6,336	12,731	6,336	6,336
12	NUCLEAR WASTE LITIGATION	1,504,230	2,500,000	1,504,230	1,504,230
13	NUCLEAR WASTE FEDERAL FUNDS	139,931	30,000	139,931	139,931
26	INFORMATION SERVICES	245	260	262	262
87	PURCHASING ASSESSMENT	330	475	330	330
89	AG COST ALLOCATION PLAN	13,627	28,548	13,627	13,627
90	RESERVE FOR FED BAL FWD	0	351,047	211,116	71,185
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,833,845	3,090,373	2,047,917	1,907,986
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	16,615	4,723
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	16,615	4,723
EXPENDITURE					
87	PURCHASING ASSESSMENT	0	0	145	145
89	AG COST ALLOCATION PLAN	0	0	16,470	4,578
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	16,615	4,723
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	192,987	192,987
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	192,987	192,987
EXPENDITURE					
11	PWB PROGRAM COSTS	0	0	-2,783	-2,783
12	NUCLEAR WASTE LITIGATION	0	0	195,770	195,770
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	192,987	192,987
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	20,745

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	20,745
EXPENDITURE					
11	PWB PROGRAM COSTS	0	0	0	1,388
21	TOBACCO ENFORCEMENT	0	0	0	19,357
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	20,745
E901	**TRANSFER FROM 1030 TO 1031 - TOBACCO**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	743,978	750,861
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	743,978	750,861
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	686,134	692,733
04	OPERATING	0	0	876	876
21	TOBACCO ENFORCEMENT	0	0	55,009	55,293
26	INFORMATION SERVICES	0	0	1,959	1,959
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	743,978	750,861
E902	**TRANSFER FROM 1030 TO 1031 - CRC**				
REVENUE					
00	REVENUE	0	0	123,739	123,739
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	123,739	123,739
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	123,360	123,360
04	OPERATING	0	0	117	117
26	INFORMATION SERVICES	0	0	262	262
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	123,739	123,739
E903	**TRANSFER FROM 1030 TO 1031 - NEON**				
REVENUE					
00	REVENUE	0	0	577,899	577,870
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	577,899	577,870
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	573,848	573,819
04	OPERATING	0	0	584	584
18	PROJECT NEON	0	0	2,161	2,161
26	INFORMATION SERVICES	0	0	1,306	1,306
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	577,899	577,870

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E904	**TRANSFER FROM 1030 TO 1031 - SAKI**				
REVENUE					
00	REVENUE	0	0	1,689,376	1,551,251
	TOTAL REVENUES FOR DECISION UNIT E904	0	0	1,689,376	1,551,251
EXPENDITURE					
25	SAKI TESTING	0	0	138,125	138,125
86	RESERVE	0	0	1,551,251	1,413,126
	TOTAL EXPENDITURES FOR DECISION UNIT E904	0	0	1,689,376	1,551,251
	TOTAL REVENUES FOR BUDGET ACCOUNT 1031	1,833,845	3,090,373	5,392,511	5,130,162
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1031	1,833,845	3,090,373	5,392,511	5,130,162

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1033 AG - WORKERS' COMP FRAUD

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	3,599,882	4,166,261	4,411,008	4,427,630
	TOTAL REVENUES FOR DECISION UNIT B000	3,599,882	4,166,261	4,411,008	4,427,630
EXPENDITURE					
01	PERSONNEL	2,855,399	3,267,961	3,384,942	3,426,844
02	OUT-OF-STATE TRAVEL	0	68	0	0
03	IN-STATE TRAVEL	102,377	102,709	102,377	102,377
04	OPERATING EXPENSES	157,326	138,558	157,324	157,324
09	LITIGATION EXPENSES	9,560	15,460	9,560	9,560
26	INFORMATION SERVICES	23,382	46,403	23,936	23,936
30	TRAINING	2,065	2,065	2,065	2,065
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	15,795	15,795	15,795	15,795
86	RESERVE	0	306,311	281,031	255,751
87	PURCHASING ASSESSMENT	1,107	1,447	1,107	1,107
88	STATEWIDE COST ALLOCATION PLAN	18,598	21,183	18,598	18,598
89	ATTORNEY GENERAL COST ALLOCATION	414,273	248,301	414,273	414,273
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,599,882	4,166,261	4,411,008	4,427,630
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-162,156	-26,484
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-162,156	-26,484
EXPENDITURE					
04	OPERATING EXPENSES	0	0	21	21
26	INFORMATION SERVICES	0	0	7	7
87	PURCHASING ASSESSMENT	0	0	340	340
88	STATEWIDE COST ALLOCATION PLAN	0	0	1,296	1,296
89	ATTORNEY GENERAL COST ALLOCATION	0	0	-163,820	-28,148
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-162,156	-26,484
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-16,140	-14,430
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-16,140	-14,430
EXPENDITURE					
01	PERSONNEL	0	0	-3,504	-3,504

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
03	IN-STATE TRAVEL	0	0	4,653	4,653
04	OPERATING EXPENSES	0	0	-604	1,106
09	LITIGATION EXPENSES	0	0	-1,153	-1,153
26	INFORMATION SERVICES	0	0	-13,791	-13,791
30	TRAINING	0	0	-1,741	-1,741
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-16,140	-14,430
	TOTAL REVENUES FOR BUDGET ACCOUNT 1033	3,599,882	4,166,261	4,232,712	4,386,716
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1033	3,599,882	4,166,261	4,232,712	4,386,716

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1036 AG - CRIME PREVENTION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	313,567	387,587	402,740	412,490
	TOTAL REVENUES FOR DECISION UNIT B000	313,567	387,587	402,740	412,490
EXPENDITURE					
01	PERSONNEL	291,828	355,022	380,938	390,688
02	OUT-OF-STATE TRAVEL	0	1,000	0	0
03	IN-STATE TRAVEL	6,133	20,747	6,133	6,133
04	OPERATING EXPENSES	3,589	4,374	3,589	3,589
09	INVST&PRSC CRMS AGNST OLDR PERSONS	6	1,565	6	6
26	INFORMATION SERVICES	7,279	1,092	7,342	7,342
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	405	405	405	405
87	PURCHASING ASSESSMENT	17	180	17	17
89	AG COST ALLOCATION PLAN	4,310	3,202	4,310	4,310
	TOTAL EXPENDITURES FOR DECISION UNIT B000	313,567	387,587	402,740	412,490
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-591	112
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-591	112
EXPENDITURE					
04	OPERATING EXPENSES	0	0	5	5
87	PURCHASING ASSESSMENT	0	0	163	163
89	AG COST ALLOCATION PLAN	0	0	-759	-56
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-591	112
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-3,314	-3,314
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-3,314	-3,314
EXPENDITURE					
03	IN-STATE TRAVEL	0	0	2,535	2,535
04	OPERATING EXPENSES	0	0	448	448
26	INFORMATION SERVICES	0	0	-6,297	-6,297
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-3,314	-3,314
	TOTAL REVENUES FOR BUDGET ACCOUNT 1036	313,567	387,587	398,835	409,288

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1036	313,567	387,587	398,835	409,288

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1037 AG - MEDICAID FRAUD

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	2,143,403	3,645,987	3,790,790	3,926,786
	TOTAL REVENUES FOR DECISION UNIT B000	2,143,403	3,645,987	3,790,790	3,926,786
EXPENDITURE					
01	PERSONNEL	1,736,688	1,829,768	1,917,266	1,954,838
02	OUT-OF-STATE TRAVEL	19,789	3,776	19,789	19,789
03	IN-STATE TRAVEL	3,979	19,582	3,979	3,979
04	OPERATING EXPENSES	77,947	75,865	77,946	77,946
09	LITIGATION EXPENSES	47,342	193,791	47,342	47,342
26	INFORMATION SERVICES	23,053	10,186	23,345	23,345
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	3,240	3,240	3,240	3,240
86	RESERVE	0	1,368,067	1,466,518	1,564,942
87	PURCHASING ASSESSMENT	397	860	397	397
88	STATEWIDE COST ALLOCATION PLAN	6,936	11,604	6,936	6,936
89	ATTY GENERAL COST ALLOCATION	224,032	129,248	224,032	224,032
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,143,403	3,645,987	3,790,790	3,926,786
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-73,168	6,041
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-73,168	6,041
EXPENDITURE					
04	OPERATING EXPENSES	0	0	19	19
26	INFORMATION SERVICES	0	0	17	17
87	PURCHASING ASSESSMENT	0	0	463	463
88	STATEWIDE COST ALLOCATION PLAN	0	0	9,270	9,270
89	ATTY GENERAL COST ALLOCATION	0	0	-82,937	-3,728
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-73,168	6,041
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-27,774	-27,774
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-27,774	-27,774
EXPENDITURE					
01	PERSONNEL	0	0	-12,576	-12,576
02	OUT-OF-STATE TRAVEL	0	0	-1,025	-1,025

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
04	OPERATING EXPENSES	0	0	-5,205	-5,205
09	LITIGATION EXPENSES	0	0	6,746	6,746
26	INFORMATION SERVICES	0	0	-15,714	-15,714
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-27,774	-27,774
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	7,953
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	7,953
EXPENDITURE					
26	INFORMATION SERVICES	0	0	0	7,953
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	7,953
	TOTAL REVENUES FOR BUDGET ACCOUNT 1037	2,143,403	3,645,987	3,689,848	3,913,006
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1037	2,143,403	3,645,987	3,689,848	3,913,006

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1038 AG - CONSUMER ADVOCATE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	3,194,700	6,676,840	6,514,257	5,919,305
	TOTAL REVENUES FOR DECISION UNIT B000	3,194,700	6,676,840	6,514,257	5,919,305
EXPENDITURE					
01	PERSONNEL	2,513,745	2,864,465	2,908,623	2,914,596
02	OUT-OF-STATE TRAVEL	6,257	6,439	6,257	6,257
03	IN-STATE TRAVEL	8,850	15,085	8,850	8,850
04	OPERATING EXPENSES	203,577	217,078	203,575	203,575
10	EXPERT WITNESSES	165,422	648,807	165,422	165,422
12	STEIGER FELLOWSHIP	0	0	0	0
26	INFORMATION SERVICES	40,624	33,801	41,024	41,024
40	FORFEITURE EXPENSES	20,209	32,056	20,209	20,209
84	RESERVE - MORGAN STANLEY	0	378,383	974,198	833,598
85	RESERVE - FORFEITURE	0	11,850	0	0
86	RESERVE	0	2,272,887	1,950,083	1,489,758
87	PURCHASING ASSESSMENT	664	872	664	664
88	STATEWIDE COST ALLOCATION	6,558	10,884	6,558	6,558
89	ATTORNEY GENERAL COST ALLOCATION	228,794	184,233	228,794	228,794
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,194,700	6,676,840	6,514,257	5,919,305
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-9,941	19,713
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-9,941	19,713
EXPENDITURE					
04	OPERATING EXPENSES	0	0	23	23
26	INFORMATION SERVICES	0	0	14	14
86	RESERVE	0	0	1,625	-1,312
87	PURCHASING ASSESSMENT	0	0	208	208
88	STATEWIDE COST ALLOCATION	0	0	7,841	7,841
89	ATTORNEY GENERAL COST ALLOCATION	0	0	-19,652	12,939
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-9,941	19,713
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-6,550	-475,669
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-6,550	-475,669

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
01	PERSONNEL	0	0	-12,611	-12,611
04	OPERATING EXPENSES	0	0	20,059	21,375
10	EXPERT WITNESSES	0	0	503,925	503,925
26	INFORMATION SERVICES	0	0	-28,293	-28,293
40	FORFEITURE EXPENSES	0	0	-20,209	-20,209
84	RESERVE - MORGAN STANLEY	0	0	-3,418	-3,418
86	RESERVE	0	0	-466,003	-936,438
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-6,550	-475,669
E604	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-54,957	-56,896
	TOTAL REVENUES FOR DECISION UNIT E604	0	0	-54,957	-56,896
EXPENDITURE					
01	PERSONNEL	0	0	-54,578	-56,517
04	OPERATING EXPENSES	0	0	-117	-117
26	INFORMATION SERVICES	0	0	-262	-262
	TOTAL EXPENDITURES FOR DECISION UNIT E604	0	0	-54,957	-56,896
	TOTAL REVENUES FOR BUDGET ACCOUNT 1038	3,194,700	6,676,840	6,442,809	5,406,453
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1038	3,194,700	6,676,840	6,442,809	5,406,453

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1040 AG - VIOLENCE AGAINST WOMEN GRANTS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	2,610,164	2,395,038	2,756,596	2,716,377
	TOTAL REVENUES FOR DECISION UNIT B000	2,610,164	2,395,038	2,756,596	2,716,377
EXPENDITURE					
01	PERSONNEL SERVICES	427,052	530,657	573,029	532,810
04	OPERATING EXPENSES	583	583	701	701
15	ARREST POLICIES	8,865	175,398	8,865	8,865
16	RURAL GRANTS	31,640	60,527	31,640	31,640
18	STOP GRANT	1,762,938	1,221,205	1,762,938	1,762,938
21	SASP GRANT	307,813	248,184	307,813	307,813
23	SAKI GRANT	22,569	0	22,569	22,569
26	INFORMATION SERVICES	1,230	1,410	1,567	1,567
27	DEC	8,865	0	8,865	8,865
29	SMART GRANT	30,087	0	30,087	30,087
87	PURCHASING ASSESSMENT	203	184	203	203
88	STATEWIDE COST ALLOCATION PLAN	8,319	17,938	8,319	8,319
90	RESERVE FOR FEDERAL FUNDS	0	138,952	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,610,164	2,395,038	2,756,596	2,716,377
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	5,963	5,963
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	5,963	5,963
EXPENDITURE					
18	STOP GRANT	0	0	2	2
87	PURCHASING ASSESSMENT	0	0	-19	-19
88	STATEWIDE COST ALLOCATION PLAN	0	0	5,980	5,980
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	5,963	5,963
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-79,703	-129,767
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-79,703	-129,767
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	-273	-273
15	ARREST POLICIES	0	0	-8,865	-8,865

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
16	RURAL GRANTS	0	0	-31,640	-31,640
18	STOP GRANT	0	0	-584,410	-573,265
21	SASP GRANT	0	0	2,153	3,070
23	SAKI GRANT	0	0	512,719	520,157
27	DEC	0	0	-8,865	-8,865
29	SMART GRANT	0	0	39,478	-30,086
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-79,703	-129,767
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	0
E490	**EXPIRING GRANT/PROGRAM**				
REVENUE					
00	REVENUE	0	0	-124,258	-124,258
	TOTAL REVENUES FOR DECISION UNIT E490	0	0	-124,258	-124,258
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	-123,879	-123,879
04	OPERATING EXPENSES	0	0	-117	-117
26	INFORMATION SERVICES	0	0	-262	-262
	TOTAL EXPENDITURES FOR DECISION UNIT E490	0	0	-124,258	-124,258
E491	**EXPIRING GRANT/PROGRAM**				
REVENUE					
00	REVENUE	0	0	-95,181	-126,623
	TOTAL REVENUES FOR DECISION UNIT E491	0	0	-95,181	-126,623
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	-95,181	-126,623
04	OPERATING EXPENSES	0	0	0	0
26	INFORMATION SERVICES	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E491	0	0	-95,181	-126,623
	TOTAL REVENUES FOR BUDGET ACCOUNT 1040	2,610,164	2,395,038	2,463,417	2,341,692
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1040	2,610,164	2,395,038	2,463,417	2,341,692

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1041 AG - COUNCIL FOR PROSECUTING ATTORNEYS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	167,995	401,933	401,488	409,581
	TOTAL REVENUES FOR DECISION UNIT B000	167,995	401,933	401,488	409,581
EXPENDITURE					
01	PERSONNEL SERVICES	124,459	137,471	141,166	141,166
04	OPERATING EXPENSES	2,870	6,449	2,870	2,870
10	COUNCIL OPERATIONS	22,468	27,400	22,468	22,468
26	INFORMATION SERVICES	3,511	2,662	3,528	3,528
86	RESERVE	0	209,036	216,769	224,862
87	PURCHASING ASSESSMENT	30	164	30	30
88	STATEWIDE COST ALLOCATION PLAN	3,109	7,663	3,109	3,109
89	AG COST ALLOCATION PLAN	11,548	11,088	11,548	11,548
	TOTAL EXPENDITURES FOR DECISION UNIT B000	167,995	401,933	401,488	409,581
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	3,661	4,843
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3,661	4,843
EXPENDITURE					
04	OPERATING EXPENSES	0	0	7	7
26	INFORMATION SERVICES	0	0	438	438
87	PURCHASING ASSESSMENT	0	0	134	134
88	STATEWIDE COST ALLOCATION PLAN	0	0	2,696	2,696
89	AG COST ALLOCATION PLAN	0	0	386	1,568
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3,661	4,843
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-3,755	-3,738
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-3,755	-3,738
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	-42	-42
04	OPERATING EXPENSES	0	0	-1,300	-1,300
10	COUNCIL OPERATIONS	0	0	-1,020	-1,003
26	INFORMATION SERVICES	0	0	-1,393	-1,393
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-3,755	-3,738

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-6,305	-6,305
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-6,305	-6,305
EXPENDITURE					
10	COUNCIL OPERATIONS	0	0	-6,305	-6,305
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-6,305	-6,305
	TOTAL REVENUES FOR BUDGET ACCOUNT 1041	167,995	401,933	395,089	404,381
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1041	167,995	401,933	395,089	404,381

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1042 AG - VICTIMS OF DOMESTIC VIOLENCE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	327,232	441,502	395,033	401,376
	TOTAL REVENUES FOR DECISION UNIT B000	327,232	441,502	395,033	401,376
EXPENDITURE					
01	PERSONNEL SERVICES	77,341	80,279	82,426	82,426
04	OPERATING	117	230	117	117
09	OMBUDSMAN EXPENSES	3,079	10,000	3,079	3,079
10	COMMITTEE EXPENSES	26,459	49,861	26,459	26,459
15	DOMESTIC VIOLENCE CONCIL	7,828	10,000	7,828	7,828
17	TRAINING PROGRAMS	3,042	4,776	3,042	3,042
19	COURTS (STOP GRANT)	7,927	15,000	7,927	7,927
20	VINE EXPENSES	121,333	35,000	121,333	121,333
22	STATE/LOCAL VINE	68,831	159,456	68,831	68,831
26	INFORMATION SERVICES	245	260	262	262
86	RESERVE	0	56,356	62,699	69,042
87	PURCHASING ASSESSMENT	954	967	954	954
88	STATEWIDE COST ALLOCATION PLAN	3,925	13,357	3,925	3,925
89	AG COST ALLOCATION PLAN	6,151	5,960	6,151	6,151
	TOTAL EXPENDITURES FOR DECISION UNIT B000	327,232	441,502	395,033	401,376
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	-873
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-873
EXPENDITURE					
09	OMBUDSMAN EXPENSES	0	0	7	7
86	RESERVE	0	0	-873	-3,306
87	PURCHASING ASSESSMENT	0	0	13	13
88	STATEWIDE COST ALLOCATION PLAN	0	0	3,166	3,166
89	AG COST ALLOCATION PLAN	0	0	-2,313	-753
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-873
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-4,714	-4,714
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-4,714	-4,714

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
09	OMBUDSMAN EXPENSES	0	0	-862	-862
10	COMMITTEE EXPENSES	0	0	-1,222	-1,222
15	DOMESTIC VIOLENCE CONCIL	0	0	-620	-620
17	TRAINING PROGRAMS	0	0	-570	-570
19	COURTS (STOP GRANT)	0	0	-1,440	-1,440
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-4,714	-4,714
	TOTAL REVENUES FOR BUDGET ACCOUNT 1042	327,232	441,502	390,319	395,789
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1042	327,232	441,502	390,319	395,789

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1043 AG - FORFEITURE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	86,674	279,930	362,163	362,164
	TOTAL REVENUES FOR DECISION UNIT B000	86,674	279,930	362,163	362,164
EXPENDITURE					
14	DOT EQUITABLE DISTRIBUTION EXP	86,674	4,442	86,674	86,674
86	RESERVE	0	275,488	275,489	275,490
	TOTAL EXPENDITURES FOR DECISION UNIT B000	86,674	279,930	362,163	362,164
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-63,336	-63,336
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-63,336	-63,336
EXPENDITURE					
14	DOT EQUITABLE DISTRIBUTION EXP	0	0	-63,336	-63,336
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-63,336	-63,336
	TOTAL REVENUES FOR BUDGET ACCOUNT 1043	86,674	279,930	298,827	298,828
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1043	86,674	279,930	298,827	298,828

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1045 AG - NATIONAL SETTLEMENT ADMINISTRATION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	5,133,263	21,366,782	13,959,004	8,642,409
	TOTAL REVENUES FOR DECISION UNIT B000	5,133,263	21,366,782	13,959,004	8,642,409
EXPENDITURE					
01	PERSONNEL SERVICES	875,898	1,947,531	1,134,045	1,140,705
04	OPERATING	1,402	16,119	1,401	1,401
05	NEW CATEGORY FROM WP LOAD	0	14,360	0	0
08	MORTGAGE FRAUD EXPENSES	11,200	32,174	11,200	11,200
10	CALL CENTER	69,544	237,500	69,544	69,544
11	FINANCIAL GUIDANCE ASSISTANCE	1,298,872	2,095,000	1,298,872	1,298,872
12	TRANS TO LEGAL AID CENTER OF SOUTHERN NEVADA	0	399,352	0	0
13	TRANS TO B&I REAL ESTATE FRAUD ENFORCEMENT	282,752	329,709	282,752	282,752
17	MULTISTATE SETTLEMENT ADMIN EXP	19,641	64,756	19,641	19,641
19	CRIMINAL MORTGAGE FRAUD - WELLS FARGO	39,518	38,211	39,518	39,518
20	LEGAL SERVICES	1,403,954	1,542,742	1,403,954	1,403,954
21	TRANS TO B&I CAD	424,457	589,025	424,457	424,457
23	FINANCIAL FRAUD LITIGATION	16,717	100,000	16,717	16,717
25	TRANSFER TO BUDGET 1492 FMP	625,697	0	625,697	625,697
26	INFORMATION SERVICES	2,949	39,318	3,135	3,135
86	RESERVE	0	13,884,004	8,567,409	3,244,154
87	PURCHASING ASSESSMENT	28	127	28	28
88	STATEWIDE COST ALLOCATION PLAN	1,004	5,186	1,004	1,004
89	AG COST ALLOCATION PLAN	59,630	31,668	59,630	59,630
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,133,263	21,366,782	13,959,004	8,642,409
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	-176,795
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-176,795
EXPENDITURE					
08	MORTGAGE FRAUD EXPENSES	0	0	0	0
17	MULTISTATE SETTLEMENT ADMIN EXP	0	0	2	2
19	CRIMINAL MORTGAGE FRAUD - WELLS FARGO	0	0	4	4
86	RESERVE	0	0	-176,795	-430,726
87	PURCHASING ASSESSMENT	0	0	99	99
88	STATEWIDE COST ALLOCATION PLAN	0	0	4,516	4,516
89	AG COST ALLOCATION PLAN	0	0	172,174	249,310

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-176,795
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	0	1,141,800
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	1,141,800
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	-3,448	-3,448
08	MORTGAGE FRAUD EXPENSES	0	0	-6,994	-6,994
11	FINANCIAL GUIDANCE ASSISTANCE	0	0	-489	-489
13	TRANS TO B&I REAL ESTATE FRAUD ENFORCEMENT	0	0	-282,752	-282,752
17	MULTISTATE SETTLEMENT ADMIN EXP	0	0	-14,769	-14,769
19	CRIMINAL MORTGAGE FRAUD - WELLS FARGO	0	0	-398	-398
20	LEGAL SERVICES	0	0	203,973	203,973
21	TRANS TO B&I CAD	0	0	-403,680	-403,680
23	FINANCIAL FRAUD LITIGATION	0	0	-7,546	-7,546
25	TRANSFER TO BUDGET 1492 FMP	0	0	-625,697	-625,697
86	RESERVE	0	0	1,141,800	2,283,600
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	1,141,800
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-247,000
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	-247,000
EXPENDITURE					
20	LEGAL SERVICES	0	0	247,000	247,000
86	RESERVE	0	0	-247,000	-494,000
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	-247,000
E227	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-75,000
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	0	-75,000
EXPENDITURE					
22	LIED INSTITUE FOR REAL ESTATE STUDIES	0	0	75,000	75,000
86	RESERVE	0	0	-75,000	-150,000
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	0	-75,000

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E242	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-1,593,128
	TOTAL REVENUES FOR DECISION UNIT E242	0	0	0	-1,593,128
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	1,085,180	1,092,876
04	OPERATING	0	0	15,154	15,154
12	TRANS TO LEGAL AID CENTER OF SOUTHERN NEVADA	0	0	399,352	399,352
23	FINANCIAL FRAUD LITIGATION	0	0	90,829	90,829
26	INFORMATION SERVICES	0	0	2,613	2,613
86	RESERVE	0	0	-1,593,128	-3,193,952
	TOTAL EXPENDITURES FOR DECISION UNIT E242	0	0	0	-1,593,128
E243	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	0	-35,037
	TOTAL REVENUES FOR DECISION UNIT E243	0	0	0	-35,037
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	34,658	47,305
04	OPERATING	0	0	117	117
26	INFORMATION SERVICES	0	0	262	262
86	RESERVE	0	0	-35,037	-82,721
	TOTAL EXPENDITURES FOR DECISION UNIT E243	0	0	0	-35,037
	TOTAL REVENUES FOR BUDGET ACCOUNT 1045	5,133,263	21,366,782	13,959,004	7,657,249
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1045	5,133,263	21,366,782	13,959,004	7,657,249

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1050 SOS - SECRETARY OF STATE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	15,363,539	26,860,895	17,948,676	18,144,427
	TOTAL REVENUES FOR DECISION UNIT B000	15,363,539	26,860,895	17,948,676	18,144,427
EXPENDITURE					
01	PERSONNEL	8,270,232	9,869,000	10,693,867	10,849,071
02	OUT-OF-STATE TRAVEL	12,226	13,245	12,226	12,226
03	IN-STATE TRAVEL	31,011	34,858	31,011	31,011
04	OPERATING EXPENSES	3,446,273	2,938,162	3,446,382	3,446,382
05	EQUIPMENT	4,694	5,091	4,694	4,694
10	TECHNOLOGY INVESTMENT REQUEST (TIR)	443,336	11,343,864	443,336	443,336
11	ELECTIONS	77,224	93,174	77,224	77,224
12	OCJA GRANT	33,910	0	33,910	33,910
14	EASE	0	56,127	0	0
19	LIVING WILL LOCKBOX - FEES	0	13,098	0	0
23	NEVADA BUSINESS PORTAL	806,994	699,767	806,994	806,994
26	INFORMATION SERVICES	1,956,084	1,053,805	1,958,392	1,958,392
30	TRAINING	30,026	45,001	30,026	30,026
35	CONFIDENTIAL ADDRESS PROGRAM	11,388	11,408	11,388	11,388
41	INV & ENF I/S TRAVEL	17,089	19,401	17,089	17,089
42	INV & ENF OPERATING	179,968	176,887	179,968	179,968
44	INV & ENF INFO SVCS	5,915	15,418	5,915	5,915
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	4,050	4,050	4,050	4,050
84	RESERVE FOR REPLACEMENT EQUIPMENT	0	356,001	0	0
86	RESERVE	0	76,766	159,085	199,632
87	PURCHASING ASSESSMENT	13,105	12,759	13,105	13,105
88	STATE COST ALLOCATION	11,577	11,524	11,577	11,577
89	ATTY GENERAL COST ALLOCATION	8,437	11,489	8,437	8,437
	TOTAL EXPENDITURES FOR DECISION UNIT B000	15,363,539	26,860,895	17,948,676	18,144,427
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	5,865	11,354
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	5,865	11,354
EXPENDITURE					
04	OPERATING EXPENSES	0	0	125	125
23	NEVADA BUSINESS PORTAL	0	0	1,494	1,494
26	INFORMATION SERVICES	0	0	1,298	1,298

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
42	INV & ENF OPERATING	0	0	89	89
87	PURCHASING ASSESSMENT	0	0	-156	-156
88	STATE COST ALLOCATION	0	0	772	772
89	ATTY GENERAL COST ALLOCATION	0	0	2,243	7,732
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	5,865	11,354
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-1,421,316	-1,545,799
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,421,316	-1,545,799
EXPENDITURE					
01	PERSONNEL	0	0	-269,573	-269,573
04	OPERATING EXPENSES	0	0	-2,706,549	-2,701,255
05	EQUIPMENT	0	0	-4,694	-4,694
10	TECHNOLOGY INVESTMENT REQUEST (TIR)	0	0	-443,336	-443,336
11	ELECTIONS	0	0	22,310	27,824
12	OCJA GRANT	0	0	-33,910	-33,910
13	CREDIT CARD DISCOUNT FEES	0	0	2,744,258	2,744,258
19	LIVING WILL LOCKBOX - FEES	0	0	13,493	13,493
23	NEVADA BUSINESS PORTAL	0	0	-52,905	-42,775
26	INFORMATION SERVICES	0	0	-635,719	-781,493
35	CONFIDENTIAL ADDRESS PROGRAM	0	0	-11,388	-11,388
41	INV & ENF I/S TRAVEL	0	0	-17,089	-17,089
42	INV & ENF OPERATING	0	0	-20,299	-19,946
44	INV & ENF INFO SVCS	0	0	-5,915	-5,915
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,421,316	-1,545,799
M501	**HAVA** [See Attachment]				
REVENUE					
00	REVENUE	0	0	223,829	286,134
	TOTAL REVENUES FOR DECISION UNIT M501	0	0	223,829	286,134
EXPENDITURE					
01	PERSONNEL	0	0	194,314	197,140
04	OPERATING EXPENSES	0	0	233	233
11	ELECTIONS	0	0	28,760	88,239
26	INFORMATION SERVICES	0	0	522	522
	TOTAL EXPENDITURES FOR DECISION UNIT M501	0	0	223,829	286,134
M502	**HAVA (DOMINION CONTRACT)** [See Attachment]				

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
REVENUE					
00	REVENUE	0	0	760,000	760,000
	TOTAL REVENUES FOR DECISION UNIT M502	0	0	760,000	760,000
EXPENDITURE					
11	ELECTIONS	0	0	760,000	760,000
	TOTAL EXPENDITURES FOR DECISION UNIT M502	0	0	760,000	760,000
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	49,705	39,605
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	49,705	39,605
EXPENDITURE					
42	INV & ENF OPERATING	0	0	49,705	39,605
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	49,705	39,605
E550	**TECHNOLOGY INVESTMENT REQUEST** [See Attachment]				
REVENUE					
00	REVENUE	0	0	6,199,692	2,317,005
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	6,199,692	2,317,005
EXPENDITURE					
10	TECHNOLOGY INVESTMENT REQUEST (TIR)	0	0	6,199,692	2,317,005
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	6,199,692	2,317,005
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-2,230,691	-49,937
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-2,230,691	-49,937
EXPENDITURE					
01	PERSONNEL	0	0	-47,684	-49,308
04	OPERATING EXPENSES	0	0	-321	-321
10	TECHNOLOGY INVESTMENT REQUEST (TIR)	0	0	-2,182,378	0
26	INFORMATION SERVICES	0	0	-308	-308
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-2,230,691	-49,937
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	87,843	6,300

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	87,843	6,300
EXPENDITURE					
05	EQUIPMENT	0	0	22,110	6,300
26	INFORMATION SERVICES	0	0	65,733	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	87,843	6,300
	TOTAL REVENUES FOR BUDGET ACCOUNT 1050	15,363,539	26,860,895	21,623,603	19,969,089
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1050	15,363,539	26,860,895	21,623,603	19,969,089

Section A2: Line Item Detail by Category

Budget Account: 1051 SOS - HAVA ELECTION REFORM

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	721,840	883,032	798,964	801,790
	TOTAL REVENUES FOR DECISION UNIT B000	721,840	883,032	798,964	801,790
EXPENDITURE					
01	PERSONNEL SERVICES	182,231	184,488	194,608	197,434
04	OPERATING	233	234	233	233
11	VOTING MACHINE REPLACEMENT	510,900	563,670	510,900	510,900
15	STATEWIDE VOTER REGISTRATION	6,863	7,691	6,863	6,863
16	ADMINISTRATION OF ELECTIONS	17,118	60,499	17,118	17,118
18	POLLING PLACE IMPROVEMENTS	2,512	0	2,512	2,512
26	INFORMATION SERVICES	492	524	522	522
85	NEW CATEGORY FROM WP LOAD	0	64,717	0	0
86	RESERVE	0	0	64,717	64,717
87	PURCHASING ASSESSMENT	472	190	472	472
88	STATEWIDE COST ALLOCATION PLAN	1,019	1,019	1,019	1,019
	TOTAL EXPENDITURES FOR DECISION UNIT B000	721,840	883,032	798,964	801,790
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-1,489	-1,489
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-1,489	-1,489
EXPENDITURE					
16	ADMINISTRATION OF ELECTIONS	0	0	2	2
87	PURCHASING ASSESSMENT	0	0	-472	-472
88	STATEWIDE COST ALLOCATION PLAN	0	0	-1,019	-1,019
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-1,489	-1,489
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-170	-170
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-170	-170
EXPENDITURE					
16	ADMINISTRATION OF ELECTIONS	0	0	-170	-170
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-170	-170
E490	**EXPIRING GRANT/PROGRAM**				

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
REVENUE					
00	REVENUE	0	0	-732,588	-735,414
	TOTAL REVENUES FOR DECISION UNIT E490	0	0	-732,588	-735,414
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	-194,608	-197,434
04	OPERATING	0	0	-233	-233
11	VOTING MACHINE REPLACEMENT	0	0	-510,900	-510,900
15	STATEWIDE VOTER REGISTRATION	0	0	-6,863	-6,863
16	ADMINISTRATION OF ELECTIONS	0	0	-16,950	-16,950
18	POLLING PLACE IMPROVEMENTS	0	0	-2,512	-2,512
26	INFORMATION SERVICES	0	0	-522	-522
	TOTAL EXPENDITURES FOR DECISION UNIT E490	0	0	-732,588	-735,414
	TOTAL REVENUES FOR BUDGET ACCOUNT 1051	721,840	883,032	64,717	64,717
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1051	721,840	883,032	64,717	64,717

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1052 ADMINISTRATION - NSLA - ARCHIVES AND RECORDS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	1,500,137	1,587,819	1,536,152	1,551,760
	TOTAL REVENUES FOR DECISION UNIT B000	1,500,137	1,587,819	1,536,152	1,551,760
EXPENDITURE					
01	PERSONNEL	898,501	932,872	934,325	949,933
02	OUT-OF-STATE TRAVEL	2,674	3,027	2,674	2,674
03	IN-STATE TRAVEL	5,063	5,091	5,063	5,063
04	OPERATING EXPENSES	417,049	428,858	417,048	417,048
10	RECORDS SEARCH	0	1,054	0	0
11	RAW MATERIALS	18,947	18,998	18,947	18,947
14	IPS EQUIPMENT & SOFTWARE	15,563	26,243	15,563	15,563
20	HISTORICAL RECORDS ADVISORY BD	6,727	24,239	6,727	6,727
26	INFORMATION SERVICES	49,403	49,483	49,595	49,595
30	TRAINING	3,145	3,176	3,145	3,145
82	DEPT COST ALLOCATION	81,454	88,109	81,454	81,454
87	PURCHASING ASSESSMENT	461	888	461	461
88	STATEWIDE COST ALLOCATION PLAN	0	2,859	0	0
89	AG COST ALLOCATION PLAN	1,150	811	1,150	1,150
93	RESERVE FOR REVERSION TO GENERAL FUND	0	2,111	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,500,137	1,587,819	1,536,152	1,551,760
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	99	99
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	99	99
EXPENDITURE					
04	OPERATING EXPENSES	0	0	10	10
26	INFORMATION SERVICES	0	0	812	812
87	PURCHASING ASSESSMENT	0	0	427	427
89	AG COST ALLOCATION PLAN	0	0	-1,150	-1,150
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	99	99
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	1,593	2,681
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,593	2,681

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
04	OPERATING EXPENSES	0	0	7,128	8,216
10	RECORDS SEARCH	0	0	502	502
20	HISTORICAL RECORDS ADVISORY BD	0	0	-6,727	-6,727
26	INFORMATION SERVICES	0	0	-5,965	-5,965
30	TRAINING	0	0	0	0
82	DEPT COST ALLOCATION	0	0	6,655	6,655
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,593	2,681
E600	**BUDGET REDUCTIONS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-91,005	-92,291
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-91,005	-92,291
EXPENDITURE					
01	PERSONNEL	0	0	-90,376	-90,344
04	OPERATING EXPENSES	0	0	-321	-321
26	INFORMATION SERVICES	0	0	-308	-1,626
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-91,005	-92,291
E710	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	19,696
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	19,696
EXPENDITURE					
26	INFORMATION SERVICES	0	0	0	19,696
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	19,696
E711	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	11,995	11,995
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	11,995	11,995
EXPENDITURE					
26	INFORMATION SERVICES	0	0	11,995	11,995
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	11,995	11,995
E720	**NEW EQUIPMENT**				
	[See Attachment]				

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
REVENUE					
00	REVENUE	0	0	9,719	0
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	9,719	0
EXPENDITURE					
05	EQUIPMENT	0	0	9,719	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	9,719	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1052	1,500,137	1,587,819	1,468,553	1,493,940
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1052	1,500,137	1,587,819	1,468,553	1,493,940

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1053 ADMINISTRATION - NSLA - IPS EQUIPMENT/SOFTWARE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	3,047	48,969	42,726	54,679
	TOTAL REVENUES FOR DECISION UNIT B000	3,047	48,969	42,726	54,679
EXPENDITURE					
05	EQUIPMENT	3,047	21,243	3,047	3,047
86	RESERVE	0	27,726	39,679	51,632
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,047	48,969	42,726	54,679
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-3,047	-3,047
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-3,047	-3,047
EXPENDITURE					
05	EQUIPMENT	0	0	-3,047	-3,047
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-3,047	-3,047
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	15,000	15,000
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	15,000	15,000
EXPENDITURE					
05	EQUIPMENT	0	0	15,000	15,000
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	15,000	15,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 1053	3,047	48,969	54,679	66,632
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1053	3,047	48,969	54,679	66,632

Section A2: Line Item Detail by Category

Budget Account: 1080 TREASURER - STATE TREASURER

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	2,635,548	2,804,885	2,949,953	3,066,819
	TOTAL REVENUES FOR DECISION UNIT B000	2,635,548	2,804,885	2,949,953	3,066,819
EXPENDITURE					
01	PERSONNEL	1,997,624	2,243,159	2,311,298	2,428,164
02	OUT-OF-STATE TRAVEL	6,141	6,509	6,141	6,141
03	IN-STATE TRAVEL	12,019	12,986	12,019	12,019
04	OPERATING EXPENSES	207,368	226,599	207,484	207,484
08	CHECK DISTRIBUTION MAIL EXPENSES	60,336	70,073	60,336	60,336
10	MUNI BOND BANK ADMINISTRATION	5,446	5,708	5,446	5,446
12	BOARD OF FINANCE	791	868	791	791
15	ESA OPERATING	98,261	30,294	98,261	98,261
16	ESA INFORMATION TECHNOLOGY	71,102	45,111	71,102	71,102
22	NEVADA CAPITAL INVESTMENT CORPORATION	10,895	12,357	10,895	10,895
23	TOBACCO ADMINISTRATION	744	1,051	744	744
24	COLLATERAL POOL	17,598	50,605	17,598	17,598
26	INFORMATION SERVICES	137,827	91,773	138,442	138,442
30	TRAINING	1,275	1,275	1,275	1,275
87	PURCHASING ASSESSMENT	358	757	358	358
89	ATTORNEY GENERAL COST ALLOCATION	7,763	5,760	7,763	7,763
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,635,548	2,804,885	2,949,953	3,066,819
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	2,322	7,294
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,322	7,294
EXPENDITURE					
04	OPERATING EXPENSES	0	0	62	62
22	NEVADA CAPITAL INVESTMENT CORPORATION	0	0	10	10
23	TOBACCO ADMINISTRATION	0	0	10	10
24	COLLATERAL POOL	0	0	10	10
26	INFORMATION SERVICES	0	0	-191	-191
87	PURCHASING ASSESSMENT	0	0	399	399
89	ATTORNEY GENERAL COST ALLOCATION	0	0	2,022	6,994
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,322	7,294
M150	**ADJUSTMENTS TO BASE**				

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
REVENUE					
00	REVENUE	0	0	-280,098	-279,798
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-280,098	-279,798
EXPENDITURE					
01	PERSONNEL	0	0	-41,604	-41,604
02	OUT-OF-STATE TRAVEL	0	0	0	0
04	OPERATING EXPENSES	0	0	-20,021	-19,921
10	MUNI BOND BANK ADMINISTRATION	0	0	1,761	1,961
12	BOARD OF FINANCE	0	0	160	160
15	ESA OPERATING	0	0	-98,261	-98,261
16	ESA INFORMATION TECHNOLOGY	0	0	-71,102	-71,102
22	NEVADA CAPITAL INVESTMENT CORPORATION	0	0	215	215
23	TOBACCO ADMINISTRATION	0	0	195	195
24	COLLATERAL POOL	0	0	862	862
26	INFORMATION SERVICES	0	0	-52,303	-52,303
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-280,098	-279,798
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	61,969	78,648
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	61,969	78,648
EXPENDITURE					
01	PERSONNEL	0	0	57,234	78,019
04	OPERATING EXPENSES	0	0	270	321
05	EQUIPMENT	0	0	2,336	0
26	INFORMATION SERVICES	0	0	2,129	308
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	61,969	78,648
E226	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	29,137	0
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	29,137	0
EXPENDITURE					
26	INFORMATION SERVICES	0	0	29,137	0
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	29,137	0
E227	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	454,815	507,774
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	454,815	507,774
EXPENDITURE					
01	PERSONNEL	0	0	312,747	430,485
04	OPERATING EXPENSES	0	0	1,825	2,200
15	ESA OPERATING	0	0	43,438	5,722
16	ESA INFORMATION TECHNOLOGY	0	0	95,238	67,800
26	INFORMATION SERVICES	0	0	1,567	1,567
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	454,815	507,774
E601	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-26,424	-26,424
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-26,424	-26,424
EXPENDITURE					
03	IN-STATE TRAVEL	0	0	-2,000	-2,000
04	OPERATING EXPENSES	0	0	-17,250	-17,350
08	CHECK DISTRIBUTION MAIL EXPENSES	0	0	-3,552	-3,452
26	INFORMATION SERVICES	0	0	-3,622	-3,622
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-26,424	-26,424
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	18,214	14,488
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	18,214	14,488
EXPENDITURE					
26	INFORMATION SERVICES	0	0	18,214	14,488
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	18,214	14,488
	TOTAL REVENUES FOR BUDGET ACCOUNT 1080	2,635,548	2,804,885	3,209,888	3,368,801
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1080	2,635,548	2,804,885	3,209,888	3,368,801

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1081 TREASURER - HIGHER EDUCATION TUITION ADMIN

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	617,322	657,001	642,162	647,159
	TOTAL REVENUES FOR DECISION UNIT B000	617,322	657,001	642,162	647,159
EXPENDITURE					
01	PERSONNEL	201,097	211,627	225,890	230,887
02	OUT-OF-STATE TRAVEL	536	700	536	536
03	IN-STATE TRAVEL	2,403	3,594	2,403	2,403
04	OPERATING EXPENSES	263,282	268,523	263,282	263,282
13	INTRA-AGENCY COST ALLOCATION	55,458	62,584	55,458	55,458
26	INFORMATION SERVICES	42,696	38,420	42,743	42,743
87	PURCHASING ASSESSMENT	676	1,033	676	676
88	STATEWIDE COST ALLOCATION PLAN	51,174	70,520	51,174	51,174
	TOTAL EXPENDITURES FOR DECISION UNIT B000	617,322	657,001	642,162	647,159
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-1,854	-1,854
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-1,854	-1,854
EXPENDITURE					
04	OPERATING EXPENSES	0	0	12	12
26	INFORMATION SERVICES	0	0	25	25
87	PURCHASING ASSESSMENT	0	0	357	357
88	STATEWIDE COST ALLOCATION PLAN	0	0	-2,248	-2,248
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-1,854	-1,854
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	17,192	9,075
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	17,192	9,075
EXPENDITURE					
04	OPERATING EXPENSES	0	0	10,052	-2,195
13	INTRA-AGENCY COST ALLOCATION	0	0	14,388	18,518
26	INFORMATION SERVICES	0	0	-7,248	-7,248
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	17,192	9,075
E710	**EQUIPMENT REPLACEMENT**				

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
REVENUE					
00	REVENUE	0	0	1,811	1,811
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,811	1,811
EXPENDITURE					
26	INFORMATION SERVICES	0	0	1,811	1,811
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,811	1,811
	TOTAL REVENUES FOR BUDGET ACCOUNT 1081	617,322	657,001	659,311	656,191
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1081	617,322	657,001	659,311	656,191

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1082 TREASURER - BOND INTEREST & REDEMPTION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	165,184,860	311,751,007	295,983,406	297,089,595
	TOTAL REVENUES FOR DECISION UNIT B000	165,184,860	311,751,007	295,983,406	297,089,595
EXPENDITURE					
04	OPERATING	1,427,676	1,235,222	1,427,676	1,427,676
10	CAPITAL IMPROVEMENT BONDS	143,934,090	147,090,897	143,934,090	143,934,090
12	REFUNDS	5,539	0	5,539	5,539
13	INTRA-AGENCY COST ALLOCATION	185,128	208,390	185,128	185,128
35	JUV DETENTION COPS/LEASE	5,735,267	7,977,233	5,735,267	5,735,267
36	UNIVERSITY BONDS	9,402,855	9,752,950	9,402,855	9,402,855
42	CRC BONDS	4,493,248	16,961,323	4,493,248	4,493,248
86	RESERVE	0	128,519,349	130,798,546	131,904,735
88	STATEWIDE COST ALLOCATION PLAN	1,057	5,643	1,057	1,057
	TOTAL EXPENDITURES FOR DECISION UNIT B000	165,184,860	311,751,007	295,983,406	297,089,595
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	-2,879
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-2,879
EXPENDITURE					
86	RESERVE	0	0	-2,879	-5,758
88	STATEWIDE COST ALLOCATION PLAN	0	0	2,879	2,879
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-2,879
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	0	1,204,273
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	1,204,273
EXPENDITURE					
04	OPERATING	0	0	-168,081	-172,250
10	CAPITAL IMPROVEMENT BONDS	0	0	2,694,190	-2,776,192
12	REFUNDS	0	0	-5,539	-5,539
13	INTRA-AGENCY COST ALLOCATION	0	0	129,178	147,763
35	JUV DETENTION COPS/LEASE	0	0	2,301,568	1,029,034
36	UNIVERSITY BONDS	0	0	-2,883,155	-2,881,030
42	CRC BONDS	0	0	-3,272,434	-3,272,894

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
86	RESERVE	0	0	1,204,273	9,135,381
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	1,204,273
	TOTAL REVENUES FOR BUDGET ACCOUNT 1082	165,184,860	311,751,007	295,983,406	298,290,989
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1082	165,184,860	311,751,007	295,983,406	298,290,989

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1086 TREASURER - MUNICIPAL BOND BANK REVENUE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	7,087,775	26,418,181	7,087,775	7,087,775
	TOTAL REVENUES FOR DECISION UNIT B000	7,087,775	26,418,181	7,087,775	7,087,775
EXPENDITURE					
10	TRANSFER TO TREASURER	0	3,580	0	0
11	TRANSFER TO DEBT SERVICE	7,087,428	26,413,825	7,087,428	7,087,428
12	TRANSFER FOR SWCAP	0	165	0	0
88	STATEWIDE COST ALLOCATION PLAN	347	611	347	347
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,087,775	26,418,181	7,087,775	7,087,775
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	247	247
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	247	247
EXPENDITURE					
88	STATEWIDE COST ALLOCATION PLAN	0	0	247	247
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	247	247
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	461,672	-659,078
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	461,672	-659,078
EXPENDITURE					
10	TRANSFER TO TREASURER	0	0	636	636
11	TRANSFER TO DEBT SERVICE	0	0	460,716	-660,034
12	TRANSFER FOR SWCAP	0	0	320	320
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	461,672	-659,078
	TOTAL REVENUES FOR BUDGET ACCOUNT 1086	7,087,775	26,418,181	7,549,694	6,428,944
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1086	7,087,775	26,418,181	7,549,694	6,428,944

State of Nevada - Budget Division
Line Item Detail & Summary
2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1087 TREASURER - MUNICIPAL BOND BANK DEBT SERVICE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	7,259,864	26,589,800	7,259,864	7,259,864
	TOTAL REVENUES FOR DECISION UNIT B000	7,259,864	26,589,800	7,259,864	7,259,864
EXPENDITURE					
04	OPERATING EXPENSES	172,436	175,975	172,436	172,436
10	PRINCIPAL PAYMENTS	4,825,000	16,320,000	4,825,000	4,825,000
11	INTEREST PAYMENTS	2,262,428	10,093,825	2,262,428	2,262,428
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,259,864	26,589,800	7,259,864	7,259,864
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	320	320
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	320	320
EXPENDITURE					
88	STATEWIDE COST ALLOCATION PLAN	0	0	320	320
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	320	320
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	464,581	-656,494
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	464,581	-656,494
EXPENDITURE					
04	OPERATING EXPENSES	0	0	3,865	3,540
10	PRINCIPAL PAYMENTS	0	0	-635,000	-1,590,000
11	INTEREST PAYMENTS	0	0	1,095,716	929,966
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	464,581	-656,494
	TOTAL REVENUES FOR BUDGET ACCOUNT 1087	7,259,864	26,589,800	7,724,765	6,603,690
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1087	7,259,864	26,589,800	7,724,765	6,603,690

Section A2: Line Item Detail by Category

Budget Account: 1088 TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	324,804	361,243	353,388	357,206
	TOTAL REVENUES FOR DECISION UNIT B000	324,804	361,243	353,388	357,206
EXPENDITURE					
01	PERSONNEL EXPENSES	206,286	233,493	234,823	238,641
03	IN-STATE TRAVEL	2,672	3,201	2,672	2,672
04	OPERATING EXPENSES	46,144	48,783	46,144	46,144
13	INTRA-AGENCY COST ALLOCATION	55,458	62,584	55,458	55,458
26	INFORMATION SERVICES	6,807	1,214	6,854	6,854
87	PURCHASING ASSESSMENT	80	336	80	80
88	STATEWIDE COST ALLOCATION PLAN	7,357	11,632	7,357	7,357
	TOTAL EXPENDITURES FOR DECISION UNIT B000	324,804	361,243	353,388	357,206
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	3,321	3,321
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3,321	3,321
EXPENDITURE					
04	OPERATING EXPENSES	0	0	8	8
26	INFORMATION SERVICES	0	0	16	16
87	PURCHASING ASSESSMENT	0	0	256	256
88	STATEWIDE COST ALLOCATION PLAN	0	0	3,041	3,041
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3,321	3,321
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	9,519	13,649
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	9,519	13,649
EXPENDITURE					
04	OPERATING EXPENSES	0	0	911	911
13	INTRA-AGENCY COST ALLOCATION	0	0	14,388	18,518
26	INFORMATION SERVICES	0	0	-5,780	-5,780
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	9,519	13,649
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	3,622	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	3,622	0
EXPENDITURE					
26	INFORMATION SERVICES	0	0	3,622	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	3,622	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1088	324,804	361,243	369,850	374,176
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1088	324,804	361,243	369,850	374,176

Section A2: Line Item Detail by Category

Budget Account: 1092 TREASURER - NEVADA COLLEGE SAVINGS TRUST

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	3,810,174	4,398,328	3,822,204	3,824,181
	TOTAL REVENUES FOR DECISION UNIT B000	3,810,174	4,398,328	3,822,204	3,824,181
EXPENDITURE					
01	PERSONNEL SERVICES	227,299	226,024	239,299	241,276
02	OUT-OF-STATE TRAVEL	7,786	10,678	7,786	7,786
03	IN-STATE TRAVEL	13,134	13,874	13,134	13,134
04	OPERATING	2,747,870	1,030,208	2,747,870	2,747,870
13	INTRA-AGENCY COST ALLOCATION	264,924	298,116	264,924	264,924
15	UPROMISE MARKETING	186,203	248,448	186,203	186,203
16	UPROMISE MATCHING GRANT	99,999	99,999	99,999	99,999
17	UPROMISE FIELD REPRESENTATIVE	200,000	200,000	200,000	200,000
18	PUTNAM MARKETING	50,000	50,000	50,000	50,000
19	COLLEGE KICK START	0	2,200,900	0	0
26	INFORMATION SERVICES	8,853	3,219	8,883	8,883
87	PURCHASING ASSESSMENT	493	2,645	493	493
88	STATEWIDE COST ALLOCATION PLAN	3,613	14,217	3,613	3,613
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,810,174	4,398,328	3,822,204	3,824,181
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	11,851	11,851
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	11,851	11,851
EXPENDITURE					
04	OPERATING	0	0	4	4
26	INFORMATION SERVICES	0	0	454	454
87	PURCHASING ASSESSMENT	0	0	2,152	2,152
88	STATEWIDE COST ALLOCATION PLAN	0	0	9,241	9,241
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	11,851	11,851
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	825,087	841,607
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	825,087	841,607
EXPENDITURE					
04	OPERATING	0	0	-1,383,978	-1,383,978

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
13	INTRA-AGENCY COST ALLOCATION	0	0	14,459	30,979
19	COLLEGE KICK START	0	0	2,200,900	2,200,900
26	INFORMATION SERVICES	0	0	-6,294	-6,294
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	825,087	841,607
E125	**SUSTAINABLE AND GROWING ECONOMY**				
REVENUE					
00	REVENUE	0	0	886,000	719,500
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	886,000	719,500
EXPENDITURE					
19	COLLEGE KICK START	0	0	886,000	719,500
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	886,000	719,500
E126	**SUSTAINABLE AND GROWING ECONOMY**				
REVENUE					
00	REVENUE	0	0	225,000	225,000
	TOTAL REVENUES FOR DECISION UNIT E126	0	0	225,000	225,000
EXPENDITURE					
16	UPROMISE MATCHING GRANT	0	0	225,000	225,000
	TOTAL EXPENDITURES FOR DECISION UNIT E126	0	0	225,000	225,000
E127	**SUSTAINABLE AND GROWING ECONOMY**				
REVENUE					
00	REVENUE	0	0	0	-2,920,400
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	0	-2,920,400
EXPENDITURE					
19	COLLEGE KICK START	0	0	0	-2,920,400
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	0	-2,920,400
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	57,762	72,881
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	57,762	72,881
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	53,003	72,252
04	OPERATING	0	0	270	321
05	EQUIPMENT	0	0	2,336	0
26	INFORMATION SERVICES	0	0	2,153	308

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	57,762	72,881
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	1,811
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	1,811
EXPENDITURE					
26	INFORMATION SERVICES	0	0	0	1,811
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	1,811
	TOTAL REVENUES FOR BUDGET ACCOUNT 1092	3,810,174	4,398,328	5,827,904	2,776,431
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1092	3,810,174	4,398,328	5,827,904	2,776,431

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1094 TREASURER - ENDOWMENT ACCOUNT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	6,037,014	11,875,033	10,612,381	10,151,397
	TOTAL REVENUES FOR DECISION UNIT B000	6,037,014	11,875,033	10,612,381	10,151,397
EXPENDITURE					
10	TRANSFERS TO B/A 1092	3,272,682	3,789,885	3,272,682	3,272,682
11	TRANSFER TO B/A 1088 MILLENNIUM SCHOLARSHIP ADMIN	324,804	361,243	324,804	324,804
12	TRANSFER TO BA 1081 HIGHER EDUCATION ADMIN	617,322	657,001	617,322	617,322
13	PREPAID TUITION STABILIZATION	1,820,000	1,820,000	1,820,000	1,820,000
15	COLLEGE KICK START	0	21,293	0	0
16	SETTLEMENT EXPENSES	2,040	0	2,040	2,040
86	RESERVE	0	5,221,883	4,575,367	4,114,383
88	STATEWIDE COST ALLOCATION PLAN	166	3,728	166	166
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,037,014	11,875,033	10,612,381	10,151,397
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	-2,566
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-2,566
EXPENDITURE					
86	RESERVE	0	0	-2,566	-5,132
88	STATEWIDE COST ALLOCATION PLAN	0	0	2,566	2,566
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-2,566
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	0	904,793
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	904,793
EXPENDITURE					
10	TRANSFERS TO B/A 1092	0	0	837,117	855,614
11	TRANSFER TO B/A 1088 MILLENNIUM SCHOLARSHIP ADMIN	0	0	38,101	46,049
12	TRANSFER TO BA 1081 HIGHER EDUCATION ADMIN	0	0	42,029	38,909
13	PREPAID TUITION STABILIZATION	0	0	-1,820,000	-1,820,000
16	SETTLEMENT EXPENSES	0	0	-2,040	-2,040
86	RESERVE	0	0	904,793	1,786,261
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	904,793

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E125	**SUSTAINABLE AND GROWING ECONOMY**				
REVENUE					
00	REVENUE	0	0	0	-886,000
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	0	-886,000
EXPENDITURE					
10	TRANSFERS TO B/A 1092	0	0	886,000	719,500
86	RESERVE	0	0	-886,000	-1,605,500
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	0	-886,000
E126	**SUSTAINABLE AND GROWING ECONOMY**				
REVENUE					
00	REVENUE	0	0	0	-225,000
	TOTAL REVENUES FOR DECISION UNIT E126	0	0	0	-225,000
EXPENDITURE					
10	TRANSFERS TO B/A 1092	0	0	225,000	225,000
86	RESERVE	0	0	-225,000	-450,000
	TOTAL EXPENDITURES FOR DECISION UNIT E126	0	0	0	-225,000
E127	**SUSTAINABLE AND GROWING ECONOMY**				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	0	0
EXPENDITURE					
10	TRANSFERS TO B/A 1092	0	0	0	-2,920,400
86	RESERVE	0	0	0	2,920,400
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	0	0
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	0	-57,762
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	-57,762
EXPENDITURE					
10	TRANSFERS TO B/A 1092	0	0	57,762	72,881
86	RESERVE	0	0	-57,762	-130,643
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	-57,762
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	0	-5,433
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-5,433
EXPENDITURE					
10	TRANSFERS TO B/A 1092	0	0	0	1,811
11	TRANSFER TO B/A 1088 MILLENNIUM SCHOLARSHIP ADMIN	0	0	3,622	1,811
12	TRANSFER TO BA 1081 HIGHER EDUCATION ADMIN	0	0	1,811	0
86	RESERVE	0	0	-5,433	-9,055
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-5,433
	TOTAL REVENUES FOR BUDGET ACCOUNT 1094	6,037,014	11,875,033	10,612,381	9,879,429
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1094	6,037,014	11,875,033	10,612,381	9,879,429

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1130 CONTROLLER - CONTROLLER'S OFFICE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	5,562,086	5,802,909	5,895,851	5,968,279
	TOTAL REVENUES FOR DECISION UNIT B000	5,562,086	5,802,909	5,895,851	5,968,279
EXPENDITURE					
01	PERSONNEL	3,598,948	3,703,657	3,932,052	4,004,480
02	OUT-OF-STATE TRAVEL	9,400	9,546	9,400	9,400
03	IN-STATE TRAVEL	7,046	6,148	7,046	7,046
04	OPERATING EXPENSES	348,923	371,392	348,921	348,921
05	EQUIPMENT	9,998	0	9,998	9,998
10	DEBT COLLECTION	24,563	384,973	24,563	24,563
26	INFORMATION SERVICES	1,463,196	1,219,695	1,463,859	1,463,859
29	COMPUTER TRAINING ROOM	52,167	55,715	52,167	52,167
30	TRAINING	45,736	48,509	45,736	45,736
87	PURCHASING ASSESSMENT	2,109	3,274	2,109	2,109
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,562,086	5,802,909	5,895,851	5,968,279
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	25	25
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	25	25
EXPENDITURE					
04	OPERATING EXPENSES	0	0	34	34
26	INFORMATION SERVICES	0	0	-1,203	-1,203
29	COMPUTER TRAINING ROOM	0	0	29	29
87	PURCHASING ASSESSMENT	0	0	1,165	1,165
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	25	25
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-187,007	-400,448
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-187,007	-400,448
EXPENDITURE					
01	PERSONNEL	0	0	-85,330	-85,330
04	OPERATING EXPENSES	0	0	10,454	10,514
05	EQUIPMENT	0	0	-9,998	-9,998
10	DEBT COLLECTION	0	0	330,625	355,625

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
26	INFORMATION SERVICES	0	0	-433,410	-672,100
29	COMPUTER TRAINING ROOM	0	0	1,145	1,334
30	TRAINING	0	0	-493	-493
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-187,007	-400,448
E250	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	0	0
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-157,750	-159,444
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-157,750	-159,444
EXPENDITURE					
01	PERSONNEL	0	0	-144,071	-145,765
04	OPERATING EXPENSES	0	0	-233	-233
26	INFORMATION SERVICES	0	0	-522	-522
30	TRAINING	0	0	-12,924	-12,924
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-157,750	-159,444
E601	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-79,143	-79,111
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-79,143	-79,111
EXPENDITURE					
01	PERSONNEL	0	0	-78,764	-78,732
04	OPERATING EXPENSES	0	0	-117	-117
26	INFORMATION SERVICES	0	0	-262	-262
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-79,143	-79,111
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	88,602	181,007
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	88,602	181,007
EXPENDITURE					
26	INFORMATION SERVICES	0	0	88,602	181,007
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	88,602	181,007

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E900	**TRANSFER DEBT COLLECTION**				
REVENUE					
00	REVENUE	0	0	-827,335	-866,042
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-827,335	-866,042
EXPENDITURE					
01	PERSONNEL	0	0	-312,615	-320,027
04	OPERATING EXPENSES	0	0	-1,114	-1,114
10	DEBT COLLECTION	0	0	-355,188	-380,188
26	INFORMATION SERVICES	0	0	-158,418	-164,713
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-827,335	-866,042
	TOTAL REVENUES FOR BUDGET ACCOUNT 1130	5,562,086	5,802,909	4,733,243	4,644,266
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1130	5,562,086	5,802,909	4,733,243	4,644,266

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1140 CONTROLLER - DEBT RECOVERY ACCOUNT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	113,360	3,252,868	2,636,504	2,892,415
	TOTAL REVENUES FOR DECISION UNIT B000	113,360	3,252,868	2,636,504	2,892,415
EXPENDITURE					
04	OPERATING	557	998	557	557
10	TRANSFER TO B/A 1130	112,803	959,637	112,803	112,803
86	RESERVE	0	2,292,233	2,523,144	2,779,055
	TOTAL EXPENDITURES FOR DECISION UNIT B000	113,360	3,252,868	2,636,504	2,892,415
E900	**TRANSFER DEBT COLLECTION**				
REVENUE					
00	REVENUE	0	0	827,335	866,042
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	827,335	866,042
EXPENDITURE					
01	PERSONNEL	0	0	312,615	320,027
04	OPERATING	0	0	1,114	1,114
10	TRANSFER TO B/A 1130	0	0	355,188	380,188
26	INFORMATION SERVICES	0	0	158,418	164,713
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	827,335	866,042
	TOTAL REVENUES FOR BUDGET ACCOUNT 1140	113,360	3,252,868	3,463,839	3,758,457
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1140	113,360	3,252,868	3,463,839	3,758,457

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1301 ADMINISTRATION - SPECIAL APPROPRIATIONS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	5,402,456	12,097,544	5,402,456	5,402,456
	TOTAL REVENUES FOR DECISION UNIT B000	5,402,456	12,097,544	5,402,456	5,402,456
EXPENDITURE					
08	HOLOCAUST EDUCATION	100,000	100,000	100,000	100,000
09	ERP CONSULTANT	152,456	847,544	152,456	152,456
10	NEVADA VOLUNTEERS	150,000	150,000	150,000	150,000
15	GRADUATE MEDICAL EDUCATION GRANTS	5,000,000	5,000,000	5,000,000	5,000,000
28	DIGITAL MICROWAVE	0	6,000,000	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,402,456	12,097,544	5,402,456	5,402,456
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-152,456	-152,456
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-152,456	-152,456
EXPENDITURE					
09	ERP CONSULTANT	0	0	-152,456	-152,456
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-152,456	-152,456
E550	**TECHNOLOGY INVESTMENT REQUEST** [See Attachment]				
REVENUE					
00	REVENUE	0	0	7,500,000	7,500,000
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	7,500,000	7,500,000
EXPENDITURE					
11	ERP SYSTEM	0	0	7,500,000	7,500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	7,500,000	7,500,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 1301	5,402,456	12,097,544	12,750,000	12,750,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1301	5,402,456	12,097,544	12,750,000	12,750,000

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

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

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	130,430	130,430	130,430	130,430
	TOTAL REVENUES FOR DECISION UNIT B000	130,430	130,430	130,430	130,430
EXPENDITURE					
08	NATIONAL JUDICIAL COLLEGE	86,954	86,954	86,954	86,954
09	COLLEGE OF JUVENILE AND FAMILY JUSTICE	43,476	43,476	43,476	43,476
	TOTAL EXPENDITURES FOR DECISION UNIT B000	130,430	130,430	130,430	130,430
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-6,522	-6,522
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-6,522	-6,522
EXPENDITURE					
08	NATIONAL JUDICIAL COLLEGE	0	0	-4,348	-4,348
09	COLLEGE OF JUVENILE AND FAMILY JUSTICE	0	0	-2,174	-2,174
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-6,522	-6,522
	TOTAL REVENUES FOR BUDGET ACCOUNT 1302	130,430	130,430	123,908	123,908
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1302	130,430	130,430	123,908	123,908

State of Nevada - Budget Division
Line Item Detail & Summary
2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1330 LEG - PRINTING OFFICE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	2,279,335	4,876,613	2,726,107	2,796,786
	TOTAL REVENUES FOR DECISION UNIT B000	2,279,335	4,876,613	2,726,107	2,796,786
EXPENDITURE					
10	STATE PRINTING OFFICE	2,276,833	4,499,013	2,276,833	2,276,833
86	RESERVE	0	376,093	446,772	517,451
87	PURCHASING ASSESSMENT	2,502	1,507	2,502	2,502
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,279,335	4,876,613	2,726,107	2,796,786
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-995	-995
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-995	-995
EXPENDITURE					
87	PURCHASING ASSESSMENT	0	0	-995	-995
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-995	-995
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	185,196	38,823
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	185,196	38,823
EXPENDITURE					
10	STATE PRINTING OFFICE	0	0	617,094	430,209
86	RESERVE	0	0	-431,898	-391,386
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	185,196	38,823
	TOTAL REVENUES FOR BUDGET ACCOUNT 1330	2,279,335	4,876,613	2,910,308	2,834,614
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1330	2,279,335	4,876,613	2,910,308	2,834,614

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1337 ADMINISTRATION - DIRECTOR'S OFFICE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	583,719	768,203	753,302	759,601
	TOTAL REVENUES FOR DECISION UNIT B000	583,719	768,203	753,302	759,601
EXPENDITURE					
01	PERSONNEL SERVICES	520,509	584,667	632,054	637,868
02	OUT-OF-STATE TRAVEL	4,241	3,146	4,241	4,241
03	IN-STATE TRAVEL	2,461	5,980	2,461	2,461
04	OPERATING	20,931	20,768	20,931	20,931
05	EQUIPMENT	9,509	0	9,509	9,509
26	INFORMATION SERVICES	19,295	20,576	19,386	19,386
82	DEPARTMENT COST ALLOCATION	6,773	7,133	6,773	6,773
86	RESERVE	0	125,933	57,947	58,432
	TOTAL EXPENDITURES FOR DECISION UNIT B000	583,719	768,203	753,302	759,601
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	69,016	69,016
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	69,016	69,016
EXPENDITURE					
04	OPERATING	0	0	5	5
26	INFORMATION SERVICES	0	0	3,856	3,856
86	RESERVE	0	0	5,309	5,309
89	AG COST ALLOCATION PLAN	0	0	59,846	59,846
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	69,016	69,016
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	24,813	20,655
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	24,813	20,655
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	-17,719	-17,719
02	OUT-OF-STATE TRAVEL	0	0	5,702	5,702
03	IN-STATE TRAVEL	0	0	3,525	3,525
04	OPERATING	0	0	9,854	9,854
05	EQUIPMENT	0	0	-9,509	-9,509
26	INFORMATION SERVICES	0	0	19,529	19,529

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
82	DEPARTMENT COST ALLOCATION	0	0	15,360	15,360
86	RESERVE	0	0	-1,929	-6,087
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	24,813	20,655
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	5,417
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	5,417
EXPENDITURE					
04	OPERATING	0	0	0	5,000
86	RESERVE	0	0	0	417
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	5,417
E227	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	145,538	181,125
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	145,538	181,125
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	123,375	165,791
04	OPERATING	0	0	649	787
05	EQUIPMENT	0	0	6,008	0
26	INFORMATION SERVICES	0	0	4,311	614
86	RESERVE	0	0	11,195	13,933
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	145,538	181,125
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-55,488	-57,384
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-55,488	-57,384
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	-50,795	-52,545
04	OPERATING	0	0	-117	-117
26	INFORMATION SERVICES	0	0	-308	-308
86	RESERVE	0	0	-4,268	-4,414
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-55,488	-57,384
E601	**BUDGET REDUCTIONS**				
REVENUE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	-75,123	-95,929
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-75,123	-95,929
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	-64,527	-87,848
04	OPERATING	0	0	-325	-394
05	EQUIPMENT	0	0	-2,336	0
26	INFORMATION SERVICES	0	0	-2,156	-308
86	RESERVE	0	0	-5,779	-7,379
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-75,123	-95,929
E710	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	5,567
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	5,567
EXPENDITURE					
26	INFORMATION SERVICES	0	0	0	5,139
86	RESERVE	0	0	0	428
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	5,567
E903	**TRANSFER FROM BA 1337 TO BA 1373**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-106,323	-110,725
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	-106,323	-110,725
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	-97,515	-101,579
04	OPERATING	0	0	-321	-321
26	INFORMATION SERVICES	0	0	-308	-308
86	RESERVE	0	0	-8,179	-8,517
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	-106,323	-110,725
	TOTAL REVENUES FOR BUDGET ACCOUNT 1337	583,719	768,203	755,735	777,343
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1337	583,719	768,203	755,735	777,343

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1338 PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	347,755,649	485,838,384	445,273,998	441,124,647
	TOTAL REVENUES FOR DECISION UNIT B000	347,755,649	485,838,384	445,273,998	441,124,647
EXPENDITURE					
01	PERSONNEL	2,257,080	2,345,473	2,458,825	2,497,432
02	OUT-OF-STATE TRAVEL	2,172	9,246	2,172	2,172
03	IN-STATE TRAVEL	12,479	13,239	12,479	12,479
04	OPERATING EXPENSES	4,918,957	4,238,659	4,918,955	4,918,955
08	FULLY INSURED PROGRAM COSTS	111,674,836	125,820,279	111,674,836	111,674,836
10	SELF INSURED ADMIN COSTS	8,941,240	9,497,858	8,941,240	8,941,240
12	SELF INSURED MEDICAL COSTS	166,839,647	184,287,642	166,839,647	166,839,647
14	HSA/HRA CONTRIBUTIONS	26,858,453	25,811,081	26,858,453	26,858,453
15	HRA CONTRIBUTIONS - RETIREES	25,160,786	31,062,366	25,160,786	25,160,786
26	INFORMATION SERVICES	287,817	317,706	288,310	288,310
30	TRAINING	3,831	12,782	3,831	3,831
80	DHRM COST ALLOCATION	13,944	15,993	13,944	13,944
82	HRA RESERVE	0	35,993,723	31,298,890	31,298,890
84	IBNR RESERVE	0	28,800,000	31,087,000	31,087,000
85	CATASTROPHIC RESERVE	0	25,100,000	23,700,000	23,700,000
86	RESERVE	0	11,571,741	11,230,223	7,042,265
87	PURCHASING ASSESSMENT	775,054	561,516	775,054	775,054
89	ATTY GENERAL COST ALLOCATION	9,353	379,080	9,353	9,353
	TOTAL EXPENDITURES FOR DECISION UNIT B000	347,755,649	485,838,384	445,273,998	441,124,647
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-75,260	0
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-75,260	0
EXPENDITURE					
04	OPERATING EXPENSES	0	0	37	37
26	INFORMATION SERVICES	0	0	801	801
86	RESERVE	0	0	0	-41,542
87	PURCHASING ASSESSMENT	0	0	-213,538	-213,538
88	STATE COST ALLOCATION	0	0	4,761	4,761
89	ATTY GENERAL COST ALLOCATION	0	0	132,679	249,481
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-75,260	0

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
M101	**AGENCY SPECIFIC INFLATION**				
REVENUE					
00	REVENUE	0	0	20,070,550	41,607,405
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	20,070,550	41,607,405
EXPENDITURE					
08	FULLY INSURED PROGRAM COSTS	0	0	7,152,141	19,071,043
12	SELF INSURED MEDICAL COSTS	0	0	12,918,409	22,536,362
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	20,070,550	41,607,405
M102	**AGENCY SPECIFIC INFLATION**				
REVENUE					
00	REVENUE	0	0	2,568,782	10,181,782
	TOTAL REVENUES FOR DECISION UNIT M102	0	0	2,568,782	10,181,782
EXPENDITURE					
12	SELF INSURED MEDICAL COSTS	0	0	-7,613,000	-9,713,000
82	HRA RESERVE	0	0	-1,131,218	377,166
84	IBNR RESERVE	0	0	7,613,000	9,713,000
85	CATASTROPHIC RESERVE	0	0	3,700,000	5,500,000
86	RESERVE	0	0	0	4,304,616
	TOTAL EXPENDITURES FOR DECISION UNIT M102	0	0	2,568,782	10,181,782
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-7,546,612	-7,363,283
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-7,546,612	-7,363,283
EXPENDITURE					
01	PERSONNEL	0	0	-53,828	-53,828
02	OUT-OF-STATE TRAVEL	0	0	3,506	3,506
04	OPERATING EXPENSES	0	0	-2,736,628	-2,678,052
10	SELF INSURED ADMIN COSTS	0	0	635,221	709,741
14	HSA/HRA CONTRIBUTIONS	0	0	-8,315,172	-8,292,061
15	HRA CONTRIBUTIONS - RETIREES	0	0	3,074,203	3,065,270
26	INFORMATION SERVICES	0	0	-159,802	-123,747
30	TRAINING	0	0	3,839	3,839
80	DHRM COST ALLOCATION	0	0	2,049	2,049
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-7,546,612	-7,363,283
M200	**DEMOGRAPHICS/CASELOAD CHANGES**				
REVENUE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	15,300,039	16,433,358
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	15,300,039	16,433,358
EXPENDITURE					
04	OPERATING EXPENSES	0	0	48,103	55,408
08	FULLY INSURED PROGRAM COSTS	0	0	-6,955,858	-8,158,242
10	SELF INSURED ADMIN COSTS	0	0	1,086,827	1,041,811
12	SELF INSURED MEDICAL COSTS	0	0	17,366,846	18,816,870
14	HSA/HRA CONTRIBUTIONS	0	0	1,937,183	1,966,425
15	HRA CONTRIBUTIONS - RETIREES	0	0	1,816,938	2,711,086
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	15,300,039	16,433,358
M201	**DEMOGRAPHICS/CASELOAD CHANGES**				
REVENUE					
00	REVENUE	0	0	-11,624,581	-17,571,362
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	-11,624,581	-17,571,362
EXPENDITURE					
04	OPERATING EXPENSES	0	0	-16,251	-22,296
08	FULLY INSURED PROGRAM COSTS	0	0	-3,236,137	-5,151,548
10	SELF INSURED ADMIN COSTS	0	0	-256,310	-362,606
12	SELF INSURED MEDICAL COSTS	0	0	-8,070,654	-12,072,440
14	HSA/HRA CONTRIBUTIONS	0	0	-534,832	-754,434
15	HRA CONTRIBUTIONS - RETIREES	0	0	489,603	791,962
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	-11,624,581	-17,571,362
M501	**MANDATES**				
REVENUE					
00	REVENUE	0	0	0	-2,666,133
	TOTAL REVENUES FOR DECISION UNIT M501	0	0	0	-2,666,133
EXPENDITURE					
04	OPERATING EXPENSES	0	0	2,666,133	2,632,312
86	RESERVE	0	0	-2,666,133	-5,298,445
	TOTAL EXPENDITURES FOR DECISION UNIT M501	0	0	0	-2,666,133
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	0	0
E710	**EQUIPMENT REPLACEMENT**				

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
REVENUE					
00	REVENUE	0	0	68,897	49,340
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	68,897	49,340
EXPENDITURE					
26	INFORMATION SERVICES	0	0	68,897	49,340
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	68,897	49,340
	TOTAL REVENUES FOR BUDGET ACCOUNT 1338	347,755,649	485,838,384	464,035,813	481,795,754
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1338	347,755,649	485,838,384	464,035,813	481,795,754

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1339 ADMINISTRATION - HRM - UNEMPLOYMENT COMPENSATION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	1,344,955	2,793,942	2,264,956	2,044,956
	TOTAL REVENUES FOR DECISION UNIT B000	1,344,955	2,793,942	2,264,956	2,044,956
EXPENDITURE					
10	STATE EMPLOYEES UNEMPLOY COMP	1,344,955	1,650,000	1,344,955	1,344,955
86	RESERVE	0	1,143,942	920,001	700,001
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,344,955	2,793,942	2,264,956	2,044,956
	TOTAL REVENUES FOR BUDGET ACCOUNT 1339	1,344,955	2,793,942	2,264,956	2,044,956
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1339	1,344,955	2,793,942	2,264,956	2,044,956

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1340 GOVERNOR'S FINANCE OFFICE - BUDGET DIVISION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	3,447,363	4,006,387	3,672,880	3,690,833
	TOTAL REVENUES FOR DECISION UNIT B000	3,447,363	4,006,387	3,672,880	3,690,833
EXPENDITURE					
01	PERSONNEL	2,140,737	2,662,116	2,365,946	2,383,899
02	OUT-OF-STATE TRAVEL	2,860	1,490	2,860	2,860
03	IN-STATE TRAVEL	7,776	1,938	7,776	7,776
04	OPERATING EXPENSES	208,229	240,333	208,229	208,229
05	EQUIPMENT	5,191	0	5,191	5,191
10	SPECIAL STUDIES	373,071	377,901	373,071	373,071
20	ECONOMIC FORUM	40	3,381	40	40
26	INFORMATION SERVICES	650,132	647,928	650,440	650,440
30	TRAINING	3,584	9,550	3,584	3,584
82	DEPARTMENT COST ALLOCATION	54,823	60,269	54,823	54,823
87	PURCHASING ASSESSMENT	920	1,481	920	920
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,447,363	4,006,387	3,672,880	3,690,833
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	6,867	6,930
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	6,867	6,930
EXPENDITURE					
04	OPERATING EXPENSES	0	0	14	14
26	INFORMATION SERVICES	0	0	6,292	6,355
87	PURCHASING ASSESSMENT	0	0	561	561
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	6,867	6,930
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-110,270	363,281
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-110,270	363,281
EXPENDITURE					
01	PERSONNEL	0	0	-60,023	203,373
04	OPERATING EXPENSES	0	0	-3,363	16,469
05	EQUIPMENT	0	0	-5,191	-5,191
09	CONTRACTED STAFF	0	0	0	71,700

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
10	SPECIAL STUDIES	0	0	2,814	116,267
20	ECONOMIC FORUM	0	0	0	4,119
26	INFORMATION SERVICES	0	0	-50,457	-49,406
30	TRAINING	0	0	504	504
82	DEPARTMENT COST ALLOCATION	0	0	5,446	5,446
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-110,270	363,281
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	31,500	0
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	31,500	0
EXPENDITURE					
26	INFORMATION SERVICES	0	0	31,500	0
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	31,500	0
E228	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	11,625	11,994
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	11,625	11,994
EXPENDITURE					
04	OPERATING EXPENSES	0	0	11,625	11,994
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	11,625	11,994
E229	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	0	64,904
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	0	64,904
EXPENDITURE					
01	PERSONNEL	0	0	0	64,525
04	OPERATING EXPENSES	0	0	0	117
26	INFORMATION SERVICES	0	0	0	262
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	0	64,904
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-142,258	-110,758
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-142,258	-110,758

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
26	INFORMATION SERVICES	0	0	-142,258	-110,758
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-142,258	-110,758
E710	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	21,252	19,386
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	21,252	19,386
EXPENDITURE					
26	INFORMATION SERVICES	0	0	21,252	19,386
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	21,252	19,386
E900	**TRANSFER FROM BA 1342 TO BA 1340**				
REVENUE					
00	REVENUE	0	0	69,238	69,890
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	69,238	69,890
EXPENDITURE					
01	PERSONNEL	0	0	66,761	69,261
04	OPERATING EXPENSES	0	0	321	321
26	INFORMATION SERVICES	0	0	2,156	308
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	69,238	69,890
	TOTAL REVENUES FOR BUDGET ACCOUNT 1340	3,447,363	4,006,387	3,560,834	4,116,460
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1340	3,447,363	4,006,387	3,560,834	4,116,460

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1341 ADMINISTRATION - GRANTS OFFICE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	328,290	401,530	420,199	420,199
	TOTAL REVENUES FOR DECISION UNIT B000	328,290	401,530	420,199	420,199
EXPENDITURE					
01	PERSONNEL	288,728	365,145	380,575	380,575
02	OUT-OF-STATE TRAVEL	0	1,350	0	0
03	IN-STATE TRAVEL	1,761	1,800	1,761	1,761
04	OPERATING EXPENSES	16,067	15,844	16,066	16,066
05	EQUIPMENT	770	0	770	770
26	INFORMATION SERVICES	7,581	4,705	7,644	7,644
30	TRAINING	2,579	800	2,579	2,579
82	DEPARTMENT COST ALLOCATION	10,804	11,886	10,804	10,804
	TOTAL EXPENDITURES FOR DECISION UNIT B000	328,290	401,530	420,199	420,199
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	4	4
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	4	4
EXPENDITURE					
04	OPERATING EXPENSES	0	0	3	3
26	INFORMATION SERVICES	0	0	1	1
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	4	4
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-2,530	-2,530
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-2,530	-2,530
EXPENDITURE					
01	PERSONNEL	0	0	-5,523	-5,523
04	OPERATING EXPENSES	0	0	229	229
05	EQUIPMENT	0	0	-770	-770
26	INFORMATION SERVICES	0	0	-2,633	-2,633
30	TRAINING	0	0	85	85
82	DEPARTMENT COST ALLOCATION	0	0	6,082	6,082
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-2,530	-2,530

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	195	195
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	195	195
EXPENDITURE					
04	OPERATING EXPENSES	0	0	195	195
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	195	195
E550	**TECHNOLOGY INVESTMENT REQUEST** [See Attachment]				
REVENUE					
00	REVENUE	0	0	2,510,286	385,286
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	2,510,286	385,286
EXPENDITURE					
26	INFORMATION SERVICES	0	0	2,510,286	385,286
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	2,510,286	385,286
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-85,898	-85,898
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-85,898	-85,898
EXPENDITURE					
01	PERSONNEL	0	0	-85,269	-85,269
04	OPERATING EXPENSES	0	0	-321	-321
26	INFORMATION SERVICES	0	0	-308	-308
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-85,898	-85,898
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	1,518
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	1,518
EXPENDITURE					
26	INFORMATION SERVICES	0	0	0	1,518
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	1,518
	TOTAL REVENUES FOR BUDGET ACCOUNT 1341	328,290	401,530	2,842,256	718,774
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1341	328,290	401,530	2,842,256	718,774

Section A2: Line Item Detail by Category

Budget Account: 1342 GOVERNOR'S FINANCE OFF - DIV OF INTERNAL AUDITS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	1,346,815	1,534,307	1,595,931	1,614,668
	TOTAL REVENUES FOR DECISION UNIT B000	1,346,815	1,534,307	1,595,931	1,614,668
EXPENDITURE					
01	PERSONNEL	1,219,166	1,384,814	1,468,082	1,486,819
03	IN-STATE TRAVEL	7,681	12,882	7,681	7,681
04	OPERATING EXPENSES	63,335	74,834	63,335	63,335
05	EQUIPMENT	7,594	0	7,594	7,594
26	INFORMATION SERVICES	22,140	32,914	22,340	22,340
30	TRAINING	4,029	4,035	4,029	4,029
82	DEPARTMENT COST ALLOCATION	22,766	24,658	22,766	22,766
87	PURCHASING ASSESSMENT	104	170	104	104
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,346,815	1,534,307	1,595,931	1,614,668
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	448	448
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	448	448
EXPENDITURE					
04	OPERATING EXPENSES	0	0	8	8
26	INFORMATION SERVICES	0	0	374	374
87	PURCHASING ASSESSMENT	0	0	66	66
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	448	448
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-11,931	-11,916
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-11,931	-11,916
EXPENDITURE					
04	OPERATING EXPENSES	0	0	2,608	2,623
05	EQUIPMENT	0	0	-7,594	-7,594
26	INFORMATION SERVICES	0	0	-8,837	-8,837
82	DEPARTMENT COST ALLOCATION	0	0	1,892	1,892
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-11,931	-11,916
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
REVENUE					
00	REVENUE	0	0	-3,000	-3,000
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	-3,000	-3,000
EXPENDITURE					
01	PERSONNEL	0	0	-3,000	-3,000
04	OPERATING EXPENSES	0	0	0	0
26	INFORMATION SERVICES	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	-3,000	-3,000
E710	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	10,002	2,229
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	10,002	2,229
EXPENDITURE					
26	INFORMATION SERVICES	0	0	10,002	2,229
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	10,002	2,229
E900	**TRANSFER FROM BA 1342 TO BA 1340**				
REVENUE					
00	REVENUE	0	0	-69,238	-69,890
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-69,238	-69,890
EXPENDITURE					
01	PERSONNEL	0	0	-66,761	-69,261
04	OPERATING EXPENSES	0	0	-321	-321
26	INFORMATION SERVICES	0	0	-2,156	-308
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-69,238	-69,890
	TOTAL REVENUES FOR BUDGET ACCOUNT 1342	1,346,815	1,534,307	1,522,212	1,532,539
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1342	1,346,815	1,534,307	1,522,212	1,532,539

Section A2: Line Item Detail by Category

Budget Account: 1343 COMMISSION ON ETHICS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	742,446	841,931	854,771	854,771
	TOTAL REVENUES FOR DECISION UNIT B000	742,446	841,931	854,771	854,771
EXPENDITURE					
01	PERSONNEL	577,602	615,273	622,211	622,211
03	IN-STATE TRAVEL	24,353	23,712	24,353	24,353
04	OPERATING EXPENSES	58,375	53,157	58,375	58,375
05	EQUIPMENT	6,440	0	6,440	6,440
11	COURT REPORTING SERVICES	12,727	31,255	12,727	12,727
15	INVESTIGATIONS/PARALEGAL COSTS	2,861	2,947	2,861	2,861
26	INFORMATION SERVICES	18,781	11,497	18,872	18,872
30	TRAINING	7,516	7,724	7,516	7,516
82	DEPT COST ALLOCATION	24,893	28,258	24,893	24,893
86	RESERVE	0	67,625	67,625	67,625
87	PURCHASING ASSESSMENT	294	483	294	294
88	STATEWIDE COST ALLOCATION PLAN	8,572	0	8,572	8,572
93	RESERVE FOR REVERSION TO GENERAL FUND	32	0	32	32
	TOTAL EXPENDITURES FOR DECISION UNIT B000	742,446	841,931	854,771	854,771
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-7,144	-7,562
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-7,144	-7,562
EXPENDITURE					
26	INFORMATION SERVICES	0	0	575	575
87	PURCHASING ASSESSMENT	0	0	189	189
88	STATEWIDE COST ALLOCATION PLAN	0	0	-8,572	-8,572
89	AG COST ALLOCATION PLAN	0	0	664	246
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-7,144	-7,562
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-5,703	-4,346
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-5,703	-4,346
EXPENDITURE					
01	PERSONNEL	0	0	3,200	3,200

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
04	OPERATING EXPENSES	0	0	-4,142	-3,646
05	EQUIPMENT	0	0	-6,440	-6,440
11	COURT REPORTING SERVICES	0	0	4,444	4,444
15	INVESTIGATIONS/PARALEGAL COSTS	0	0	174	265
26	INFORMATION SERVICES	0	0	-6,272	-5,502
82	DEPT COST ALLOCATION	0	0	3,365	3,365
93	RESERVE FOR REVERSION TO GENERAL FUND	0	0	-32	-32
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-5,703	-4,346
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	0
E710	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	8,930
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	8,930
EXPENDITURE					
26	INFORMATION SERVICES	0	0	0	8,930
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	8,930
	TOTAL REVENUES FOR BUDGET ACCOUNT 1343	742,446	841,931	841,924	851,793
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1343	742,446	841,931	841,924	851,793

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1345 ADMINISTRATION - MERIT AWARD BOARD

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	636	1,100	636	636
	TOTAL REVENUES FOR DECISION UNIT B000	636	1,100	636	636
EXPENDITURE					
10	MERIT AWARDS	636	1,100	636	636
	TOTAL EXPENDITURES FOR DECISION UNIT B000	636	1,100	636	636
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	464	464
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	464	464
EXPENDITURE					
10	MERIT AWARDS	0	0	464	464
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	464	464
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-55	-55
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-55	-55
EXPENDITURE					
10	MERIT AWARDS	0	0	-55	-55
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-55	-55
	TOTAL REVENUES FOR BUDGET ACCOUNT 1345	636	1,100	1,045	1,045
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1345	636	1,100	1,045	1,045

Section A2: Line Item Detail by Category

Budget Account: 1346 ADMINISTRATION - NSLA - MAIL SERVICES

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	6,676,455	7,380,306	7,575,194	7,594,425
	TOTAL REVENUES FOR DECISION UNIT B000	6,676,455	7,380,306	7,575,194	7,594,425
EXPENDITURE					
01	PERSONNEL	1,083,509	1,098,513	1,141,174	1,158,270
03	IN-STATE TRAVEL	52,600	48,272	52,600	52,600
04	OPERATING EXPENSES	315,212	322,936	315,210	315,210
05	EQUIPMENT	33,203	45,872	33,203	33,203
10	POSTAGE	4,829,701	4,773,085	4,829,701	4,829,701
19	DEPRECIATION	15,289	15,289	15,289	15,289
26	INFORMATION SERVICES	15,443	19,809	15,751	15,751
82	DEPT OF ADMIN COST ALLOCATION	148,524	162,219	148,524	148,524
86	RESERVE	0	893,176	840,768	842,903
87	PURCHASING ASSESSMENT	1,163	1,135	1,163	1,163
88	STATE COST ALLOCATION	181,811	0	181,811	181,811
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,676,455	7,380,306	7,575,194	7,594,425
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-204,256	-191,090
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-204,256	-191,090
EXPENDITURE					
04	OPERATING EXPENSES	0	0	16	16
26	INFORMATION SERVICES	0	0	262	262
86	RESERVE	0	0	-22,695	-21,232
87	PURCHASING ASSESSMENT	0	0	-28	-28
88	STATE COST ALLOCATION	0	0	-181,811	-170,108
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-204,256	-191,090
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	14,084	7,402
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	14,084	7,402
EXPENDITURE					
01	PERSONNEL	0	0	-13,938	-13,938
03	IN-STATE TRAVEL	0	0	-920	-920

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
04	OPERATING EXPENSES	0	0	8,810	15,189
05	EQUIPMENT	0	0	28,628	28,628
10	POSTAGE	0	0	-590	-590
19	DEPRECIATION	0	0	-15,289	-15,289
26	INFORMATION SERVICES	0	0	2,742	2,742
82	DEPT OF ADMIN COST ALLOCATION	0	0	13,695	13,695
86	RESERVE	0	0	-9,054	-22,115
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	14,084	7,402
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-587,392	-387,392
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-587,392	-387,392
EXPENDITURE					
10	POSTAGE	0	0	-587,392	-387,392
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-587,392	-387,392
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	16,768
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	16,768
EXPENDITURE					
26	INFORMATION SERVICES	0	0	0	14,905
86	RESERVE	0	0	0	1,863
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	16,768
	TOTAL REVENUES FOR BUDGET ACCOUNT 1346	6,676,455	7,380,306	6,797,630	7,040,113
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1346	6,676,455	7,380,306	6,797,630	7,040,113

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1347 ADMINISTRATION - NSLA - MAIL SERVICES EQUIPMENT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	43,369	193,624	208,814	180,734
	TOTAL REVENUES FOR DECISION UNIT B000	43,369	193,624	208,814	180,734
EXPENDITURE					
05	EQUIPMENT	43,305	0	43,305	43,305
86	RESERVE	0	193,525	165,445	137,365
87	PURCHASING ASSESSMENT	64	99	64	64
	TOTAL EXPENDITURES FOR DECISION UNIT B000	43,369	193,624	208,814	180,734
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	-1,217
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-1,217
EXPENDITURE					
86	RESERVE	0	0	-1,217	-2,434
87	PURCHASING ASSESSMENT	0	0	35	35
88	STATEWIDE COST ALLOCATION PLAN	0	0	1,182	1,182
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-1,217
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-15,289	12,727
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-15,289	12,727
EXPENDITURE					
05	EQUIPMENT	0	0	-43,305	-43,305
86	RESERVE	0	0	28,016	56,032
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-15,289	12,727
	TOTAL REVENUES FOR BUDGET ACCOUNT 1347	43,369	193,624	193,525	192,244
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1347	43,369	193,624	193,525	192,244

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1348 AG - ATTORNEY GENERAL TORT CLAIM FUND

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	4,806,083	8,763,792	8,984,331	8,930,866
	TOTAL REVENUES FOR DECISION UNIT B000	4,806,083	8,763,792	8,984,331	8,930,866
EXPENDITURE					
01	PERSONNEL	160,834	162,686	170,726	174,478
04	OPERATING EXPENSES	1,018	3,413	1,018	1,018
12	TRANSFER TO RISK MANAGEMENT	10,000	0	10,000	10,000
15	GENERAL/FLEET-TORT CLAIMS	4,544,429	4,281,906	4,544,429	4,544,429
26	INFORMATION SERVICES	492	1,008	522	522
86	RESERVE	0	4,221,791	4,168,326	4,111,109
87	PURCHASING ASSESSMENT	456	510	456	456
88	STATE COST ALLOCATION	5,944	12,275	5,944	5,944
89	ATTY GENERAL COST ALLOCATION	82,910	80,203	82,910	82,910
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,806,083	8,763,792	8,984,331	8,930,866
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-60,515	-74,287
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-60,515	-74,287
EXPENDITURE					
15	GENERAL/FLEET-TORT CLAIMS	0	0	1	1
87	PURCHASING ASSESSMENT	0	0	54	54
88	STATE COST ALLOCATION	0	0	8,568	8,568
89	ATTY GENERAL COST ALLOCATION	0	0	-69,138	-82,910
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-60,515	-74,287
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-176,753	-176,753
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-176,753	-176,753
EXPENDITURE					
04	OPERATING EXPENSES	0	0	2,361	2,361
12	TRANSFER TO RISK MANAGEMENT	0	0	-10,000	-10,000
15	GENERAL/FLEET-TORT CLAIMS	0	0	-169,114	-169,114
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-176,753	-176,753

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR BUDGET ACCOUNT 1348	4,806,083	8,763,792	8,747,063	8,679,826
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1348	4,806,083	8,763,792	8,747,063	8,679,826

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1349 ADMINISTRATION - SPWD - BUILDINGS & GROUNDS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	15,666,991	19,109,436	18,810,475	18,918,902
	TOTAL REVENUES FOR DECISION UNIT B000	15,666,991	19,109,436	18,810,475	18,918,902
EXPENDITURE					
01	PERSONNEL	3,550,245	3,917,830	4,013,976	4,118,214
03	IN-STATE TRAVEL	28,268	23,143	28,268	28,268
04	OPERATING EXPENSES	272,468	209,729	272,464	272,464
05	EQUIPMENT	35,965	92,068	35,965	35,965
12	MAINTENANCE OF BUILDINGS AND GROUNDS	3,495,054	3,564,852	3,495,054	3,495,054
13	TENANT IMPROVEMENTS	42,741	42,740	42,741	42,741
14	BUILDING RENOVATION	1,303,990	1,507,565	1,303,990	1,303,990
19	CONSERVATION CAMP CREW	75,383	71,188	75,383	75,383
26	INFORMATION SERVICES	71,161	69,981	72,101	72,101
28	TRANSFER TO CAPITOL POLICE	2,258,307	2,302,367	2,258,307	2,258,307
29	UNIFORM/SAFETY GEAR ALLOWANCE	1,193	1,200	1,193	1,193
30	TRAINING	31,014	42,991	31,014	31,014
59	UTILITIES	3,608,569	3,548,571	3,608,569	3,608,569
82	DEPT OF ADMIN COST ALLOCATION	881,149	965,295	881,149	881,149
86	RESERVE	0	2,724,601	2,678,817	2,683,006
87	PURCHASING ASSESSMENT	9,969	24,670	9,969	9,969
88	STATE COST ALLOCATION	1,515	645	1,515	1,515
	TOTAL EXPENDITURES FOR DECISION UNIT B000	15,666,991	19,109,436	18,810,475	18,918,902
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	60,845	832,723
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	60,845	832,723
EXPENDITURE					
04	OPERATING EXPENSES	0	0	30	30
12	MAINTENANCE OF BUILDINGS AND GROUNDS	0	0	3,994	3,994
26	INFORMATION SERVICES	0	0	212	212
86	RESERVE	0	0	8,692	118,961
87	PURCHASING ASSESSMENT	0	0	14,701	14,701
88	STATE COST ALLOCATION	0	0	-872	694,825
89	ATTY GENERAL COST ALLOCATION	0	0	34,088	0
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	60,845	832,723

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-1,528,581	-1,534,218
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,528,581	-1,534,218
EXPENDITURE					
03	IN-STATE TRAVEL	0	0	-841	-841
04	OPERATING EXPENSES	0	0	-1,575	-1,575
05	EQUIPMENT	0	0	-35,965	-35,965
12	MAINTENANCE OF BUILDINGS AND GROUNDS	0	0	-43,951	-43,951
14	BUILDING RENOVATION	0	0	-1,301,345	-1,301,345
19	CONSERVATION CAMP CREW	0	0	1,865	1,865
26	INFORMATION SERVICES	0	0	-13,229	-13,229
29	UNIFORM/SAFETY GEAR ALLOWANCE	0	0	2,707	-793
30	TRAINING	0	0	-13,813	-8,254
59	UTILITIES	0	0	-353	-353
82	DEPT OF ADMIN COST ALLOCATION	0	0	84,146	84,146
86	RESERVE	0	0	-206,227	-213,923
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,528,581	-1,534,218
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-54,994	-56,644
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-54,994	-56,644
EXPENDITURE					
05	EQUIPMENT	0	0	-54,994	-56,644
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-54,994	-56,644
E601	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-291,667	-291,667
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-291,667	-291,667
EXPENDITURE					
14	BUILDING RENOVATION	0	0	-250,000	-250,000
86	RESERVE	0	0	-41,667	-41,667
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-291,667	-291,667
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	21,482	12,397

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	21,482	12,397
EXPENDITURE					
26	INFORMATION SERVICES	0	0	18,413	10,626
86	RESERVE	0	0	3,069	1,771
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	21,482	12,397
E715	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	240,268	175,154
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	240,268	175,154
EXPENDITURE					
05	EQUIPMENT	0	0	194,439	124,414
12	MAINTENANCE OF BUILDINGS AND GROUNDS	0	0	37,054	45,135
86	RESERVE	0	0	8,775	5,605
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	240,268	175,154
E850	**SPECIAL PROJECTS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	758,333	758,333
	TOTAL REVENUES FOR DECISION UNIT E850	0	0	758,333	758,333
EXPENDITURE					
14	BUILDING RENOVATION	0	0	650,000	650,000
86	RESERVE	0	0	108,333	108,333
	TOTAL EXPENDITURES FOR DECISION UNIT E850	0	0	758,333	758,333
E900	**TRANSFER FROM 1349 TO BA 1540**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-55,087	-56,421
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-55,087	-56,421
EXPENDITURE					
01	PERSONNEL	0	0	-45,699	-47,173
04	OPERATING EXPENSES	0	0	-785	-785
26	INFORMATION SERVICES	0	0	-638	-308
30	TRAINING	0	0	-95	-95
86	RESERVE	0	0	-7,870	-8,060
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-55,087	-56,421

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR BUDGET ACCOUNT 1349	15,666,991	19,109,436	17,961,074	18,758,559
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1349	15,666,991	19,109,436	17,961,074	18,758,559

Section A2: Line Item Detail by Category

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

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	439,370	489,912	492,084	505,635
	TOTAL REVENUES FOR DECISION UNIT B000	439,370	489,912	492,084	505,635
EXPENDITURE					
01	PERSONNEL	377,346	413,693	429,952	443,503
03	IN-STATE TRAVEL	112	1,938	112	112
04	OPERATING EXPENSES	14,982	16,590	14,982	14,982
07	MAINT OF BLDG & GRNDS	18,565	18,829	18,565	18,565
22	NEW CATEGORY FROM WP LOAD	0	9,503	0	0
23	FEDERAL AMERICAN HERITAGE GRANT	3,874	0	3,874	3,874
26	INFORMATION SERVICES	7,611	7,535	7,719	7,719
59	UTILITIES	13,730	14,901	13,730	13,730
82	DHRM COST ALLOCATION	3,072	6,458	3,072	3,072
87	PURCHASING ASSESSMENT	78	465	78	78
	TOTAL EXPENDITURES FOR DECISION UNIT B000	439,370	489,912	492,084	505,635
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	418	418
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	418	418
EXPENDITURE					
26	INFORMATION SERVICES	0	0	31	31
87	PURCHASING ASSESSMENT	0	0	387	387
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	418	418
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-9,186	-9,185
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-9,186	-9,185
EXPENDITURE					
01	PERSONNEL	0	0	-3,269	-3,269
04	OPERATING EXPENSES	0	0	-804	-803
07	MAINT OF BLDG & GRNDS	0	0	2,943	2,943
23	FEDERAL AMERICAN HERITAGE GRANT	0	0	-3,873	-3,873
26	INFORMATION SERVICES	0	0	-4,634	-4,634
82	DHRM COST ALLOCATION	0	0	451	451

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-9,186	-9,185
E710	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	2,310	8,507
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	2,310	8,507
EXPENDITURE					
26	INFORMATION SERVICES	0	0	2,310	8,507
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	2,310	8,507
E711	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	1,767	1,592
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	1,767	1,592
EXPENDITURE					
26	INFORMATION SERVICES	0	0	1,767	1,592
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	1,767	1,592
	TOTAL REVENUES FOR BUDGET ACCOUNT 1350	439,370	489,912	487,393	506,967
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1350	439,370	489,912	487,393	506,967

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1352 ADMINISTRATION - INSURANCE & LOSS PREVENTION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	21,298,735	29,300,074	29,525,395	28,279,757
	TOTAL REVENUES FOR DECISION UNIT B000	21,298,735	29,300,074	29,525,395	28,279,757
EXPENDITURE					
01	PERSONNEL	595,019	581,098	625,254	635,852
02	OUT-OF-STATE TRAVEL	0	1,754	0	0
03	IN-STATE TRAVEL	568	1,471	568	568
04	OPERATING EXPENSES	53,686	47,505	53,686	53,686
10	INSURANCE PREMIUMS	1,818,257	2,111,904	1,818,257	1,818,257
11	LOSS PREVENTION	1,188	7,500	1,188	1,188
13	AUTO COMP/COLL CLAIMS	518,195	276,001	518,195	518,195
14	PROPERTY/FIDELITY CLAIMS	559,380	497,007	559,380	559,380
15	INS PREMIUM WORKERS COMP	17,519,261	16,132,144	17,519,261	17,519,261
16	CONT CLAIMS REPS/CONSULT	15,623	22,032	15,623	15,623
26	INFORMATION SERVICES	26,510	99,525	26,618	26,618
29	SAFETY ISSUE TRAINING	5,212	5,464	5,212	5,212
30	TRAINING	5,963	10,469	5,963	5,963
82	DEPT COST ALLOCATION	76,615	91,539	76,615	76,615
85	RESERVE WORKERS COMP	0	7,293,259	6,706,833	5,881,315
86	RESERVE	0	2,077,087	1,489,484	1,058,766
87	PURCHASING ASSESSMENT	31,736	21,842	31,736	31,736
88	STATEWIDE COST ALLOCATION PLAN	53,427	12,515	53,427	53,427
89	AG COST ALLOCATION PLAN	18,095	9,958	18,095	18,095
	TOTAL EXPENDITURES FOR DECISION UNIT B000	21,298,735	29,300,074	29,525,395	28,279,757
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-39,661	-26,488
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-39,661	-26,488
EXPENDITURE					
26	INFORMATION SERVICES	0	0	498	498
85	RESERVE WORKERS COMP	0	0	-6,542	-4,499
86	RESERVE	0	0	-2,588	-994
87	PURCHASING ASSESSMENT	0	0	-9,894	-9,894
88	STATEWIDE COST ALLOCATION PLAN	0	0	-40,914	-30,804
89	AG COST ALLOCATION PLAN	0	0	19,779	19,205
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-39,661	-26,488

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	763,442	1,017,130
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	763,442	1,017,130
EXPENDITURE					
04	OPERATING EXPENSES	0	0	-3,208	-2,752
10	INSURANCE PREMIUMS	0	0	622,849	756,487
11	LOSS PREVENTION	0	0	7,041	7,041
14	PROPERTY/FIDELITY CLAIMS	0	0	-156,698	-156,698
15	INS PREMIUM WORKERS COMP	0	0	-36,739	-36,739
16	CONT CLAIMS REPS/CONSULT	0	0	7,829	7,829
26	INFORMATION SERVICES	0	0	39,219	39,219
29	SAFETY ISSUE TRAINING	0	0	640	640
30	TRAINING	0	0	50	50
82	DEPT COST ALLOCATION	0	0	7,975	7,975
85	RESERVE WORKERS COMP	0	0	61,928	145,847
86	RESERVE	0	0	212,556	248,231
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	763,442	1,017,130
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-542,260	-542,260
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-542,260	-542,260
EXPENDITURE					
15	INS PREMIUM WORKERS COMP	0	0	-406,695	-406,695
85	RESERVE WORKERS COMP	0	0	-135,565	-135,565
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-542,260	-542,260
E601	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-2,685,600	-2,685,600
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-2,685,600	-2,685,600
EXPENDITURE					
15	INS PREMIUM WORKERS COMP	0	0	-2,014,200	-2,014,200
85	RESERVE WORKERS COMP	0	0	-671,400	-671,400
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-2,685,600	-2,685,600

E710 **EQUIPMENT REPLACEMENT**
[See Attachment]

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
REVENUE					
00	REVENUE	0	0	1,972	7,937
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,972	7,937
EXPENDITURE					
26	INFORMATION SERVICES	0	0	1,518	6,139
85	RESERVE WORKERS COMP	0	0	325	1,316
86	RESERVE	0	0	129	482
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,972	7,937
	TOTAL REVENUES FOR BUDGET ACCOUNT 1352	21,298,735	29,300,074	27,023,288	26,050,476
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1352	21,298,735	29,300,074	27,023,288	26,050,476

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1354 ADMINISTRATION - FLEET SERVICES

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	5,498,395	6,972,176	6,180,374	6,204,729
	TOTAL REVENUES FOR DECISION UNIT B000	5,498,395	6,972,176	6,180,374	6,204,729
EXPENDITURE					
01	PERSONNEL	906,715	945,433	1,011,670	1,032,546
02	OUT-OF-STATE TRAVEL	414	1,989	414	414
03	IN-STATE TRAVEL	5,738	6,077	5,738	5,738
04	OPERATING EXPENSES	119,524	117,850	119,524	119,524
07	MAINT OF BLDGS & GRNDS	19,156	14,657	19,156	19,156
10	VEHICLE OPERATION	1,750,478	2,224,028	1,750,478	1,750,478
11	REPAIRS TO AGENCY-OWNED VEHICLES	27,355	42,447	27,355	27,355
15	CAPITAL FINANCE TRANSFER	2,069,008	1,859,259	2,069,008	2,069,008
16	OUTSIDE RENTAL VEHICLES	181,143	141,199	181,143	181,143
17	STATEWIDE LEASES	17,756	22,498	17,756	17,756
18	CAR-SHARE	15,336	0	15,336	15,336
26	INFORMATION SERVICES	79,948	53,882	80,179	80,179
30	TRAINING	2,759	2,673	2,759	2,759
59	UTILITIES	30,424	30,568	30,424	30,424
82	DEPARTMENT COST ALLOCATION	168,878	186,973	168,878	168,878
86	RESERVE	0	1,215,145	576,793	580,272
87	PURCHASING ASSESSMENT	6,585	6,454	6,585	6,585
88	STATE COST ALLOCATION	96,355	101,044	96,355	96,355
89	ATTY GENERAL COST ALLOCATION	823	0	823	823
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,498,395	6,972,176	6,180,374	6,204,729
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	3,974	4,662
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3,974	4,662
EXPENDITURE					
04	OPERATING EXPENSES	0	0	10	10
26	INFORMATION SERVICES	0	0	-336	-336
86	RESERVE	0	0	568	666
87	PURCHASING ASSESSMENT	0	0	-131	-131
88	STATE COST ALLOCATION	0	0	4,686	3,617
89	ATTY GENERAL COST ALLOCATION	0	0	-823	836
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3,974	4,662

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-1,935,561	-1,935,561
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,935,561	-1,935,561
EXPENDITURE					
01	PERSONNEL	0	0	-4,007	-4,007
04	OPERATING EXPENSES	0	0	6,031	6,031
07	MAINT OF BLDGS & GRNDS	0	0	-19,156	-19,156
10	VEHICLE OPERATION	0	0	19,287	19,287
15	CAPITAL FINANCE TRANSFER	0	0	-1,944,008	-1,944,008
16	OUTSIDE RENTAL VEHICLES	0	0	-926	-926
17	STATEWIDE LEASES	0	0	2,410	2,410
18	CAR-SHARE	0	0	-15,336	-15,336
26	INFORMATION SERVICES	0	0	-3,893	-3,893
82	DEPARTMENT COST ALLOCATION	0	0	18,095	18,095
86	RESERVE	0	0	5,942	5,942
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,935,561	-1,935,561
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	15,498
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	15,498
EXPENDITURE					
01	PERSONNEL	0	0	36,241	49,517
04	OPERATING EXPENSES	0	0	117	117
26	INFORMATION SERVICES	0	0	300	308
86	RESERVE	0	0	-36,658	-34,444
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	15,498
E226	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	8,232	2,352
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	8,232	2,352
EXPENDITURE					
26	INFORMATION SERVICES	0	0	7,056	0
86	RESERVE	0	0	1,176	2,352
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	8,232	2,352

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E227	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	23,333
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	0	23,333
EXPENDITURE					
07	MAINT OF BLDGS & GRNDS	0	0	0	20,000
86	RESERVE	0	0	0	3,333
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	0	23,333
E228	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	2,321	2,321
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	2,321	2,321
EXPENDITURE					
02	OUT-OF-STATE TRAVEL	0	0	1,989	1,989
86	RESERVE	0	0	332	332
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	2,321	2,321
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-633,366	-556,385
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-633,366	-556,385
EXPENDITURE					
15	CAPITAL FINANCE TRANSFER	0	0	-633,366	-556,385
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-633,366	-556,385
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	18,642
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	18,642
EXPENDITURE					
26	INFORMATION SERVICES	0	0	0	15,979
86	RESERVE	0	0	0	2,663
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	18,642

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	2,024,821	1,585,146
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	2,024,821	1,585,146
EXPENDITURE					
15	CAPITAL FINANCE TRANSFER	0	0	2,024,821	1,585,146
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	2,024,821	1,585,146
E712	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	21,002	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	21,002	0
EXPENDITURE					
15	CAPITAL FINANCE TRANSFER	0	0	21,002	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	21,002	0
E713	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	35,000	0
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	35,000	0
EXPENDITURE					
15	CAPITAL FINANCE TRANSFER	0	0	35,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	35,000	0
E720	**NEW EQUIPMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	2,683	0
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	2,683	0
EXPENDITURE					
04	OPERATING EXPENSES	0	0	2,300	0
86	RESERVE	0	0	383	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	2,683	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1354	5,498,395	6,972,176	5,709,480	5,364,737
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1354	5,498,395	6,972,176	5,709,480	5,364,737

Section A2: Line Item Detail by Category

Budget Account: 1356 ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	5,520,189	2,098,553	5,744,540	5,819,504
	TOTAL REVENUES FOR DECISION UNIT B000	5,520,189	2,098,553	5,744,540	5,819,504
EXPENDITURE					
05	EQUIPMENT	32,808	21,737	32,808	32,808
10	VEHICLE PURCHASE	2,142,500	1,702,091	2,142,500	2,142,500
12	GENERAL FUND PAYBACK	125,000	125,000	125,000	125,000
15	VEHICLE ONE SHOT	3,215,186	90,544	3,215,186	3,215,186
86	RESERVE	0	149,387	224,351	299,315
87	PURCHASING ASSESSMENT	4,695	9,794	4,695	4,695
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,520,189	2,098,553	5,744,540	5,819,504
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	-8,681
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-8,681
EXPENDITURE					
86	RESERVE	0	0	-8,681	-17,362
87	PURCHASING ASSESSMENT	0	0	5,099	5,099
88	STATEWIDE COST ALLOCATION PLAN	0	0	3,582	3,582
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-8,681
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-5,229,642	-5,068,799
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-5,229,642	-5,068,799
EXPENDITURE					
05	EQUIPMENT	0	0	-32,808	-32,808
10	VEHICLE PURCHASE	0	0	-2,142,500	-2,142,500
15	VEHICLE ONE SHOT	0	0	-3,215,177	-3,215,177
86	RESERVE	0	0	160,843	321,686
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-5,229,642	-5,068,799
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-633,366	-556,385

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-633,366	-556,385
EXPENDITURE					
10	VEHICLE PURCHASE	0	0	-633,366	-556,385
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-633,366	-556,385
E711	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	2,024,821	1,585,146
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	2,024,821	1,585,146
EXPENDITURE					
10	VEHICLE PURCHASE	0	0	2,024,821	1,585,146
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	2,024,821	1,585,146
E712	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	21,002	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	21,002	0
EXPENDITURE					
05	EQUIPMENT	0	0	21,002	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	21,002	0
E713	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	35,000	0
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	35,000	0
EXPENDITURE					
05	EQUIPMENT	0	0	35,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	35,000	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1356	5,520,189	2,098,553	1,962,355	1,770,785
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1356	5,520,189	2,098,553	1,962,355	1,770,785

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1358 ADMINISTRATION - PURCHASING

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	2,640,881	3,611,143	2,867,662	2,846,661
	TOTAL REVENUES FOR DECISION UNIT B000	2,640,881	3,611,143	2,867,662	2,846,661
EXPENDITURE					
01	PERSONNEL	1,893,335	2,033,506	2,065,243	2,099,904
02	OUT-OF-STATE TRAVEL	6,860	41,409	6,860	6,860
03	IN-STATE TRAVEL	5,847	10,391	5,847	5,847
04	OPERATING EXPENSES	180,766	235,647	180,765	180,765
05	EQUIPMENT	4,175	0	4,175	4,175
26	INFORMATION SERVICES	162,282	108,072	162,652	162,652
82	DEPARTMENT COST ALLOCATION	110,978	141,630	110,978	110,978
86	RESERVE	0	761,345	54,504	-1,158
88	STATE COST ALLOCATION	82,667	147,142	82,667	82,667
89	ATTY GENERAL COST ALLOCATION	193,971	132,001	193,971	193,971
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,640,881	3,611,143	2,867,662	2,846,661
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-23,265	-65,896
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-23,265	-65,896
EXPENDITURE					
04	OPERATING EXPENSES	0	0	18	18
26	INFORMATION SERVICES	0	0	3,105	3,105
86	RESERVE	0	0	-2,585	-7,322
88	STATE COST ALLOCATION	0	0	64,471	22,277
89	ATTY GENERAL COST ALLOCATION	0	0	-88,274	-83,974
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-23,265	-65,896
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-82,928	-99,560
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-82,928	-99,560
EXPENDITURE					
02	OUT-OF-STATE TRAVEL	0	0	34,550	34,550
04	OPERATING EXPENSES	0	0	-16,189	-16,189
05	EQUIPMENT	0	0	-4,175	-4,175

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
26	INFORMATION SERVICES	0	0	-79,944	-79,944
82	DEPARTMENT COST ALLOCATION	0	0	6,828	6,828
86	RESERVE	0	0	-23,998	-40,630
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-82,928	-99,560
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	4,760	2,509
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	4,760	2,509
EXPENDITURE					
01	PERSONNEL	0	0	4,231	2,230
04	OPERATING EXPENSES	0	0	0	0
26	INFORMATION SERVICES	0	0	0	0
86	RESERVE	0	0	529	279
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	4,760	2,509
E550	**TECHNOLOGY INVESTMENT REQUEST**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	2,400,000	600,000
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	2,400,000	600,000
EXPENDITURE					
26	INFORMATION SERVICES	0	0	2,400,000	600,000
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	2,400,000	600,000
E710	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	7,621	37,361
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	7,621	37,361
EXPENDITURE					
26	INFORMATION SERVICES	0	0	6,775	33,210
86	RESERVE	0	0	846	4,151
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	7,621	37,361
E711	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	6,300	6,300

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	6,300	6,300
EXPENDITURE					
26	INFORMATION SERVICES	0	0	5,600	5,600
86	RESERVE	0	0	700	700
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	6,300	6,300
E908	**TRANSFER FROM DETR TO PURCHASING**				
REVENUE					
00	REVENUE	0	0	139,157	163,821
	TOTAL REVENUES FOR DECISION UNIT E908	0	0	139,157	163,821
EXPENDITURE					
41	PREFERRED PURCHASE	0	0	4,694	4,694
86	RESERVE	0	0	134,463	159,127
	TOTAL EXPENDITURES FOR DECISION UNIT E908	0	0	139,157	163,821
	TOTAL REVENUES FOR BUDGET ACCOUNT 1358	2,640,881	3,611,143	5,319,307	3,491,196
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1358	2,640,881	3,611,143	5,319,307	3,491,196

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1362 AGRI - COMMODITY FOOD PROG

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	15,359,633	15,971,979	15,735,159	15,753,965
	TOTAL REVENUES FOR DECISION UNIT B000	15,359,633	15,971,979	15,735,159	15,753,965
EXPENDITURE					
01	PERSONNEL	809,859	1,033,338	1,076,842	1,097,906
02	OUT-OF-STATE TRAVEL	0	8,291	0	0
03	IN-STATE TRAVEL	1,352	2,228	1,352	1,352
04	OPERATING EXPENSES	39,202	49,435	40,954	40,954
05	EQUIPMENT	83,680	0	83,680	83,680
10	SHIPPING EXPENSE	173,951	206,991	172,199	172,199
14	FOOD DISTRIBUTION INDIAN RESERVATION	77,811	71,919	77,811	77,811
16	SENIOR FARMER'S MARKET NUTRITION PROGRAM	130,446	142,199	130,446	130,446
17	COMMODITY SUPPLEMENTAL FOOD PROGRAM	448,112	461,663	448,112	448,112
20	EMERGENCY FOOD ASSISTANCE	374,336	268,955	374,336	374,336
21	FOOD PROCESSING PROGRAM	12,566,080	12,482,281	12,566,080	12,566,080
26	INFORMATION SERVICES	104,847	21,845	105,077	105,077
59	UTILITIES	715	5,576	715	715
80	LV METRO BUILDING	249,143	0	249,143	249,143
82	DEPARTMENT COST ALLOCATION	256,768	330,770	256,768	256,768
86	RESERVE	0	852,562	108,313	106,055
87	PURCHASING ASSESSMENT	43,331	33,926	43,331	43,331
	TOTAL EXPENDITURES FOR DECISION UNIT B000	15,359,633	15,971,979	15,735,159	15,753,965
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-4,296	-4,296
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-4,296	-4,296
EXPENDITURE					
04	OPERATING EXPENSES	0	0	3	3
10	SHIPPING EXPENSE	0	0	35	35
14	FOOD DISTRIBUTION INDIAN RESERVATION	0	0	9	9
17	COMMODITY SUPPLEMENTAL FOOD PROGRAM	0	0	5	5
20	EMERGENCY FOOD ASSISTANCE	0	0	10	10
26	INFORMATION SERVICES	0	0	5,047	5,047
87	PURCHASING ASSESSMENT	0	0	-9,405	-9,405
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-4,296	-4,296

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	4,594,324	4,923,027
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	4,594,324	4,923,027
EXPENDITURE					
01	PERSONNEL	0	0	-43,382	-43,382
04	OPERATING EXPENSES	0	0	-26,989	-27,086
05	EQUIPMENT	0	0	-83,680	-83,680
10	SHIPPING EXPENSE	0	0	11,873	11,873
14	FOOD DISTRIBUTION INDIAN RESERVATION	0	0	10,244	10,244
16	SENIOR FARMER'S MARKET NUTRITION PROGRAM	0	0	0	0
17	COMMODITY SUPPLEMENTAL FOOD PROGRAM	0	0	-21,392	-21,392
20	EMERGENCY FOOD ASSISTANCE	0	0	42,494	42,494
21	FOOD PROCESSING PROGRAM	0	0	4,409,670	4,409,670
26	INFORMATION SERVICES	0	0	5,189	5,189
59	UTILITIES	0	0	7	7
80	LV METRO BUILDING	0	0	-249,143	-249,143
82	DEPARTMENT COST ALLOCATION	0	0	210,730	213,078
86	RESERVE	0	0	328,703	655,155
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	4,594,324	4,923,027
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	53,198
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	53,198
EXPENDITURE					
82	DEPARTMENT COST ALLOCATION	0	0	-53,198	-64,538
86	RESERVE	0	0	53,198	117,736
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	53,198
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	52,374	67,981
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	52,374	67,981
EXPENDITURE					
01	PERSONNEL	0	0	49,115	67,064
04	OPERATING EXPENSES	0	0	1,004	321
26	INFORMATION SERVICES	0	0	2,255	596
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	52,374	67,981

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E227	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	3,319	1,540
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	3,319	1,540
EXPENDITURE					
29	UNIFORMS	0	0	3,319	1,540
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	3,319	1,540
E241	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	45,000	45,000
	TOTAL REVENUES FOR DECISION UNIT E241	0	0	45,000	45,000
EXPENDITURE					
20	EMERGENCY FOOD ASSISTANCE	0	0	45,000	45,000
	TOTAL EXPENDITURES FOR DECISION UNIT E241	0	0	45,000	45,000
E710	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	232,998	27,988
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	232,998	27,988
EXPENDITURE					
05	EQUIPMENT	0	0	232,998	27,988
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	232,998	27,988
E711	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	13,638	7,692
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	13,638	7,692
EXPENDITURE					
26	INFORMATION SERVICES	0	0	13,638	7,692
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	13,638	7,692
E801	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-74,966

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	0	-74,966
EXPENDITURE					
82	DEPARTMENT COST ALLOCATION	0	0	74,966	82,397
86	RESERVE	0	0	-74,966	-157,363
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	0	-74,966
	TOTAL REVENUES FOR BUDGET ACCOUNT 1362	15,359,633	15,971,979	20,672,516	20,801,129
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1362	15,359,633	15,971,979	20,672,516	20,801,129

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1363 ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	8,439,129	10,476,763	10,406,604	10,518,979
	TOTAL REVENUES FOR DECISION UNIT B000	8,439,129	10,476,763	10,406,604	10,518,979
EXPENDITURE					
01	PERSONNEL	5,021,206	5,614,314	5,830,281	5,930,171
02	OUT-OF-STATE TRAVEL	1,895	2,043	1,895	1,895
03	IN-STATE TRAVEL	17,787	24,514	17,787	17,787
04	OPERATING EXPENSES	649,550	677,481	650,903	650,903
08	EMPLOYEE DEVELOPMENT	26,779	33,990	26,779	26,779
09	CERTIFIED PUBLIC MANGERS PROGRAM	116,804	124,540	116,804	116,804
10	AGENCY HR SERVICES	48,890	41,808	44,582	44,582
11	HEARING OFFICER EXPENSES	79,149	161,996	79,149	79,149
12	EMC IN STATE TRAVEL	253	2,586	253	253
15	SPECIALIZED EMPL DEVLPMNT SERV	0	10,950	0	0
26	INFORMATION SERVICES	1,731,305	1,591,540	1,735,412	1,735,412
30	TRAINING	7,168	7,564	7,168	7,168
79	RESERVE FOR AGENCY HR	0	187,931	137,321	140,070
82	DEPT COST ALLOCATION	302,333	317,810	302,333	302,333
86	RESERVE	0	1,350,580	1,019,927	1,029,663
87	PURCHASING ASSESSMENT	2,748	3,617	2,748	2,748
88	STATE COST ALLOCATION	325,410	200,483	325,410	325,410
89	ATTY GENERAL COST ALLOCATION	107,852	123,016	107,852	107,852
	TOTAL EXPENDITURES FOR DECISION UNIT B000	8,439,129	10,476,763	10,406,604	10,518,979
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-24,572	40,964
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-24,572	40,964
EXPENDITURE					
04	OPERATING EXPENSES	0	0	129	129
10	AGENCY HR SERVICES	0	0	71	71
26	INFORMATION SERVICES	0	0	13,386	13,386
79	RESERVE FOR AGENCY HR	0	0	-734	487
86	RESERVE	0	0	-1,996	4,064
87	PURCHASING ASSESSMENT	0	0	869	869
88	STATE COST ALLOCATION	0	0	-124,928	-54,928
89	ATTY GENERAL COST ALLOCATION	0	0	88,631	76,886

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-24,572	40,964
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-301,813	-301,481
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-301,813	-301,481
EXPENDITURE					
01	PERSONNEL	0	0	-60,886	-60,886
04	OPERATING EXPENSES	0	0	317	317
08	EMPLOYEE DEVELOPMENT	0	0	-862	-862
09	CERTIFIED PUBLIC MANGERS PROGRAM	0	0	-10,362	-10,362
10	AGENCY HR SERVICES	0	0	-3,262	-3,005
26	INFORMATION SERVICES	0	0	-208,732	-208,732
30	TRAINING	0	0	-10	-10
79	RESERVE FOR AGENCY HR	0	0	-1,297	-1,272
82	DEPT COST ALLOCATION	0	0	15,477	15,477
86	RESERVE	0	0	-32,196	-32,146
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-301,813	-301,481
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	1,350	1,350
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	1,350	1,350
EXPENDITURE					
10	AGENCY HR SERVICES	0	0	1,200	1,200
79	RESERVE FOR AGENCY HR	0	0	150	150
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	1,350	1,350
E226	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	11,250	0
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	11,250	0
EXPENDITURE					
04	OPERATING EXPENSES	0	0	10,000	0
86	RESERVE	0	0	1,250	0
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	11,250	0
E227	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	0	12,675
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	0	12,675
EXPENDITURE					
04	OPERATING EXPENSES	0	0	0	11,267
86	RESERVE	0	0	0	1,408
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	0	12,675
E228	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	3,652	3,652
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	3,652	3,652
EXPENDITURE					
03	IN-STATE TRAVEL	0	0	221	221
04	OPERATING EXPENSES	0	0	3,025	3,025
86	RESERVE	0	0	406	406
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	3,652	3,652
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-139,968	-144,681
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-139,968	-144,681
EXPENDITURE					
01	PERSONNEL	0	0	-118,153	-122,342
04	OPERATING EXPENSES	0	0	-5,649	-5,649
26	INFORMATION SERVICES	0	0	-614	-614
86	RESERVE	0	0	-15,552	-16,076
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-139,968	-144,681
E601	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-156,903	-158,889
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-156,903	-158,889
EXPENDITURE					
01	PERSONNEL	0	0	-123,904	-125,670
04	OPERATING EXPENSES	0	0	-14,951	-14,951
26	INFORMATION SERVICES	0	0	-614	-614
86	RESERVE	0	0	-17,434	-17,654
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-156,903	-158,889

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E602	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-91,396	-94,507
	TOTAL REVENUES FOR DECISION UNIT E602	0	0	-91,396	-94,507
EXPENDITURE					
01	PERSONNEL	0	0	-71,889	-74,654
04	OPERATING EXPENSES	0	0	-321	-321
08	EMPLOYEE DEVELOPMENT	0	0	-8,723	-8,723
26	INFORMATION SERVICES	0	0	-308	-308
86	RESERVE	0	0	-10,155	-10,501
	TOTAL EXPENDITURES FOR DECISION UNIT E602	0	0	-91,396	-94,507
E604	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-38,717	-52,584
	TOTAL REVENUES FOR DECISION UNIT E604	0	0	-38,717	-52,584
EXPENDITURE					
01	PERSONNEL	0	0	-33,786	-46,112
04	OPERATING EXPENSES	0	0	-321	-321
26	INFORMATION SERVICES	0	0	-308	-308
86	RESERVE	0	0	-4,302	-5,843
	TOTAL EXPENDITURES FOR DECISION UNIT E604	0	0	-38,717	-52,584
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	44,246	70,121
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	44,246	70,121
EXPENDITURE					
26	INFORMATION SERVICES	0	0	39,330	62,330
86	RESERVE	0	0	4,916	7,791
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	44,246	70,121
	TOTAL REVENUES FOR BUDGET ACCOUNT 1363	8,439,129	10,476,763	9,713,733	9,895,599
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1363	8,439,129	10,476,763	9,713,733	9,895,599

Section A2: Line Item Detail by Category

Budget Account: 1365 ADMINISTRATION - IT - APPLICATION SUPPORT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	7,946,479	11,679,446	11,105,825	11,258,553
	TOTAL REVENUES FOR DECISION UNIT B000	7,946,479	11,679,446	11,105,825	11,258,553
EXPENDITURE					
01	PERSONNEL	5,101,712	6,470,180	6,674,685	6,805,596
03	IN-STATE TRAVEL	35,322	54,259	35,322	35,322
04	OPERATING EXPENSES	210,306	257,301	210,301	210,301
05	EQUIPMENT	17,140	1,200	17,140	17,140
26	INFORMATION SERVICES	568,195	423,926	568,862	568,862
27	CONTRACT DEVELOPERS	1,065,633	1,200,358	1,065,633	1,065,633
30	TRAINING	23,628	22,544	23,628	23,628
82	DEPT COST ALLOCATION	924,233	914,384	924,233	924,233
86	RESERVE	0	2,323,631	1,585,711	1,607,528
87	PURCHASING ASSESSMENT	310	698	310	310
88	STATE COST ALLOCATION	0	10,965	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,946,479	11,679,446	11,105,825	11,258,553
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	34,029	43,071
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	34,029	43,071
EXPENDITURE					
04	OPERATING EXPENSES	0	0	40	40
26	INFORMATION SERVICES	0	0	17,789	17,789
86	RESERVE	0	0	4,861	6,153
87	PURCHASING ASSESSMENT	0	0	374	374
88	STATE COST ALLOCATION	0	0	10,965	18,715
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	34,029	43,071
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-116,920	-70,808
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-116,920	-70,808
EXPENDITURE					
01	PERSONNEL	0	0	-117,073	-117,073
03	IN-STATE TRAVEL	0	0	7,715	7,715

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
04	OPERATING EXPENSES	0	0	4,908	4,908
05	EQUIPMENT	0	0	-17,140	-17,140
26	INFORMATION SERVICES	0	0	-116,864	-116,234
27	CONTRACT DEVELOPERS	0	0	134,725	134,725
30	TRAINING	0	0	12,525	12,525
82	DEPT COST ALLOCATION	0	0	-55,226	-150,014
86	RESERVE	0	0	29,510	169,780
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-116,920	-70,808
E231	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	256,667	256,667
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	256,667	256,667
EXPENDITURE					
26	INFORMATION SERVICES	0	0	220,000	220,000
86	RESERVE	0	0	36,667	36,667
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	256,667	256,667
E501	**ADJUSTMENTS TO TRANSFERS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	30,776	30,520
	TOTAL REVENUES FOR DECISION UNIT E501	0	0	30,776	30,520
EXPENDITURE					
01	PERSONNEL	0	0	0	0
04	OPERATING EXPENSES	0	0	0	0
26	INFORMATION SERVICES	0	0	0	0
86	RESERVE	0	0	30,776	30,520
	TOTAL EXPENDITURES FOR DECISION UNIT E501	0	0	30,776	30,520
E502	**ADJUSTMENTS TO TRANSFERS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	16,414	16,855
	TOTAL REVENUES FOR DECISION UNIT E502	0	0	16,414	16,855
EXPENDITURE					
26	INFORMATION SERVICES	0	0	229	229
86	RESERVE	0	0	16,185	16,626
	TOTAL EXPENDITURES FOR DECISION UNIT E502	0	0	16,414	16,855

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E506	**ADJUSTMENTS TO TRANSFERS**				
REVENUE					
00	REVENUE	0	0	16,481	16,521
	TOTAL REVENUES FOR DECISION UNIT E506	0	0	16,481	16,521
EXPENDITURE					
01	PERSONNEL	0	0	0	0
04	OPERATING EXPENSES	0	0	408	408
26	INFORMATION SERVICES	0	0	0	0
86	RESERVE	0	0	16,073	16,113
	TOTAL EXPENDITURES FOR DECISION UNIT E506	0	0	16,481	16,521
E900	**TRANSFER FROM 1365 TO 1385** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-144,905	-144,905
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-144,905	-144,905
EXPENDITURE					
01	PERSONNEL	0	0	-123,606	-123,606
04	OPERATING EXPENSES	0	0	-321	-321
26	INFORMATION SERVICES	0	0	-277	-277
86	RESERVE	0	0	-20,701	-20,701
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-144,905	-144,905
E901	**TRANSFER FROM 1373 TO 1365** [See Attachment]				
REVENUE					
00	REVENUE	0	0	409,486	414,195
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	409,486	414,195
EXPENDITURE					
01	PERSONNEL	0	0	375,476	379,823
04	OPERATING EXPENSES	0	0	1,283	1,283
26	INFORMATION SERVICES	0	0	1,228	1,228
86	RESERVE	0	0	31,499	31,861
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	409,486	414,195
E902	**TRANSFER FROM 1385 TO 1365** [See Attachment]				
REVENUE					
00	REVENUE	0	0	435,984	447,868

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	435,984	447,868
EXPENDITURE					
01	PERSONNEL	0	0	385,404	395,968
04	OPERATING EXPENSES	0	0	1,604	1,604
26	INFORMATION SERVICES	0	0	533	533
86	RESERVE	0	0	48,443	49,763
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	435,984	447,868
E906	**TRANSFER FROM 1387 TO 1365**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	118,439	118,725
	TOTAL REVENUES FOR DECISION UNIT E906	0	0	118,439	118,725
EXPENDITURE					
01	PERSONNEL	0	0	114,700	114,979
04	OPERATING EXPENSES	0	0	233	233
26	INFORMATION SERVICES	0	0	305	305
86	RESERVE	0	0	3,201	3,208
	TOTAL EXPENDITURES FOR DECISION UNIT E906	0	0	118,439	118,725
E907	**TRANSFER FROM 1365 TO 1373**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-135,717	-135,717
	TOTAL REVENUES FOR DECISION UNIT E907	0	0	-135,717	-135,717
EXPENDITURE					
01	PERSONNEL	0	0	-115,855	-115,855
04	OPERATING EXPENSES	0	0	-321	-321
26	INFORMATION SERVICES	0	0	-153	-153
86	RESERVE	0	0	-19,388	-19,388
	TOTAL EXPENDITURES FOR DECISION UNIT E907	0	0	-135,717	-135,717
E908	**TRANSFER FROM 1365 TO 1385**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-358,797	-372,806
	TOTAL REVENUES FOR DECISION UNIT E908	0	0	-358,797	-372,806
EXPENDITURE					
01	PERSONNEL	0	0	-305,648	-317,656

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
04	OPERATING EXPENSES	0	0	-1,283	-1,283
26	INFORMATION SERVICES	0	0	-609	-609
86	RESERVE	0	0	-51,257	-53,258
	TOTAL EXPENDITURES FOR DECISION UNIT E908	0	0	-358,797	-372,806
E920	**TRANSFER FROM 1365 TO 2361**				
REVENUE					
00	REVENUE	0	0	-135,175	-135,623
	TOTAL REVENUES FOR DECISION UNIT E920	0	0	-135,175	-135,623
EXPENDITURE					
01	PERSONNEL	0	0	-115,471	-115,855
04	OPERATING EXPENSES	0	0	-117	-117
26	INFORMATION SERVICES	0	0	-277	-277
86	RESERVE	0	0	-19,310	-19,374
	TOTAL EXPENDITURES FOR DECISION UNIT E920	0	0	-135,175	-135,623
	TOTAL REVENUES FOR BUDGET ACCOUNT 1365	7,946,479	11,679,446	11,532,587	11,743,116
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1365	7,946,479	11,679,446	11,532,587	11,743,116

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1366 ADMINISTRATION - SPWD - MARLETTE LAKE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	1,166,149	1,536,189	1,529,761	1,527,408
	TOTAL REVENUES FOR DECISION UNIT B000	1,166,149	1,536,189	1,529,761	1,527,408
EXPENDITURE					
01	PERSONNEL	230,527	252,250	288,642	288,549
04	OPERATING EXPENSES	50,998	114,509	50,998	50,998
05	EQUIPMENT	81,281	2,997	81,281	81,281
10	OPERATING PUMPING PASS-THROUGH	106,537	130,001	106,537	106,537
11	DEBT SERVICE	616,870	634,197	616,870	616,870
26	INFORMATION SERVICES	4,625	2,916	4,673	4,673
29	SAFETY GEAR	844	705	844	844
30	TRAINING	300	812	300	300
59	UTILITIES	3,386	3,940	3,386	3,386
82	DEPT OF ADMINISTRATION COST ALLOCATIONS	68,058	75,244	68,058	68,058
85	WISH SETTLEMENT	0	9,999	9,999	9,999
86	RESERVE	0	297,803	295,450	293,190
87	PURCHASING ASSESSMENT	238	297	238	238
88	STATE COST ALLOCATION	2,485	10,519	2,485	2,485
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,166,149	1,536,189	1,529,761	1,527,408
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	6,843	6,843
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	6,843	6,843
EXPENDITURE					
26	INFORMATION SERVICES	0	0	12	12
87	PURCHASING ASSESSMENT	0	0	59	59
88	STATE COST ALLOCATION	0	0	6,772	6,772
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	6,843	6,843
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-28,607	-44,407
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-28,607	-44,407
EXPENDITURE					
01	PERSONNEL	0	0	181	181

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
04	OPERATING EXPENSES	0	0	29,184	29,184
05	EQUIPMENT	0	0	-81,281	-81,281
10	OPERATING PUMPING PASS-THROUGH	0	0	18,520	18,520
11	DEBT SERVICE	0	0	-849	-16,549
26	INFORMATION SERVICES	0	0	-1,129	-1,129
29	SAFETY GEAR	0	0	-419	-519
82	DEPT OF ADMINISTRATION COST ALLOCATIONS	0	0	7,186	7,186
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-28,607	-44,407
E715	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	35,835	24,760
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	35,835	24,760
EXPENDITURE					
04	OPERATING EXPENSES	0	0	1,261	1,261
05	EQUIPMENT	0	0	28,074	14,499
10	OPERATING PUMPING PASS-THROUGH	0	0	6,500	9,000
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	35,835	24,760
E720	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	146,500	0
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	146,500	0
EXPENDITURE					
05	EQUIPMENT	0	0	146,500	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	146,500	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1366	1,166,149	1,536,189	1,690,332	1,514,604
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1366	1,166,149	1,536,189	1,690,332	1,514,604

Section A2: Line Item Detail by Category

Budget Account: 1368 PEBP - RETIRED EMPLOYEE GROUP INSURANCE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	35,931,986	36,766,196	35,931,986	35,931,986
	TOTAL REVENUES FOR DECISION UNIT B000	35,931,986	36,766,196	35,931,986	35,931,986
EXPENDITURE					
10	RETIRED EMP GROUP INSURANCE	35,931,986	36,766,196	35,931,986	35,931,986
	TOTAL EXPENDITURES FOR DECISION UNIT B000	35,931,986	36,766,196	35,931,986	35,931,986
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-8,374	0
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-8,374	0
EXPENDITURE					
10	RETIRED EMP GROUP INSURANCE	0	0	-8,374	0
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-8,374	0
M101	**AGENCY SPECIFIC INFLATION**				
REVENUE					
00	REVENUE	0	0	2,233,213	4,530,969
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	2,233,213	4,530,969
EXPENDITURE					
10	RETIRED EMP GROUP INSURANCE	0	0	2,233,213	4,530,969
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	2,233,213	4,530,969
M102	**AGENCY SPECIFIC INFLATION**				
REVENUE					
00	REVENUE	0	0	285,824	0
	TOTAL REVENUES FOR DECISION UNIT M102	0	0	285,824	0
EXPENDITURE					
10	RETIRED EMP GROUP INSURANCE	0	0	285,824	0
	TOTAL EXPENDITURES FOR DECISION UNIT M102	0	0	285,824	0
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	326,880	-400,953
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	326,880	-400,953

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
10	RETIRED EMP GROUP INSURANCE	0	0	326,880	-400,953
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	326,880	-400,953
M200	**DEMOGRAPHICS/CASELOAD CHANGES**				
REVENUE					
00	REVENUE	0	0	1,702,407	1,789,562
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	1,702,407	1,789,562
EXPENDITURE					
10	RETIRED EMP GROUP INSURANCE	0	0	1,702,407	1,789,562
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	1,702,407	1,789,562
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-1,881,754	-1,842,916
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-1,881,754	-1,842,916
EXPENDITURE					
10	RETIRED EMP GROUP INSURANCE	0	0	-1,881,754	-1,842,916
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-1,881,754	-1,842,916
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	7,666	5,373
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	7,666	5,373
EXPENDITURE					
10	RETIRED EMP GROUP INSURANCE	0	0	7,666	5,373
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	7,666	5,373
	TOTAL REVENUES FOR BUDGET ACCOUNT 1368	35,931,986	36,766,196	38,597,848	40,014,021
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1368	35,931,986	36,766,196	38,597,848	40,014,021

Section A2: Line Item Detail by Category

Budget Account: 1371 ADMINISTRATION - ADMINISTRATIVE SERVICES

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	2,596,713	3,174,388	3,320,202	3,381,859
	TOTAL REVENUES FOR DECISION UNIT B000	2,596,713	3,174,388	3,320,202	3,381,859
EXPENDITURE					
01	PERSONNEL	2,206,036	2,385,818	2,560,107	2,614,913
04	OPERATING EXPENSES	137,235	135,137	137,234	137,234
26	INFORMATION SERVICES	146,708	189,661	147,215	147,215
30	TRAINING	2,120	3,484	2,120	2,120
82	DEPARTMENT COST ALLOCATION	80,655	80,501	80,655	80,655
86	RESERVE	0	368,323	368,912	375,763
87	PURCHASING ASSESSMENT	216	461	216	216
88	STATE COST ALLOCATION	19,291	4,517	19,291	19,291
89	ATTY GENERAL COST ALLOCATION	4,452	6,486	4,452	4,452
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,596,713	3,174,388	3,320,202	3,381,859
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	3,175	-6,375
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3,175	-6,375
EXPENDITURE					
04	OPERATING EXPENSES	0	0	19	19
26	INFORMATION SERVICES	0	0	-248	-248
86	RESERVE	0	0	353	-708
87	PURCHASING ASSESSMENT	0	0	245	245
88	STATE COST ALLOCATION	0	0	-14,774	-1,666
89	ATTY GENERAL COST ALLOCATION	0	0	17,580	-4,017
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3,175	-6,375
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-58,305	-58,305
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-58,305	-58,305
EXPENDITURE					
01	PERSONNEL	0	0	-38,388	-38,388
04	OPERATING EXPENSES	0	0	-5,239	-5,239
26	INFORMATION SERVICES	0	0	-8,280	-8,280

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
30	TRAINING	0	0	234	234
82	DEPARTMENT COST ALLOCATION	0	0	-154	-154
86	RESERVE	0	0	-6,478	-6,478
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-58,305	-58,305
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-338,763	-347,282
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-338,763	-347,282
EXPENDITURE					
01	PERSONNEL	0	0	-297,984	-305,556
04	OPERATING EXPENSES	0	0	-1,604	-1,604
26	INFORMATION SERVICES	0	0	-1,535	-1,535
86	RESERVE	0	0	-37,640	-38,587
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-338,763	-347,282
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	8,539	23,909
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	8,539	23,909
EXPENDITURE					
26	INFORMATION SERVICES	0	0	7,590	21,252
86	RESERVE	0	0	949	2,657
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	8,539	23,909
	TOTAL REVENUES FOR BUDGET ACCOUNT 1371	2,596,713	3,174,388	2,934,848	2,993,806
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1371	2,596,713	3,174,388	2,934,848	2,993,806

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1373 ADMINISTRATION - IT - OFFICE OF CIO

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	1,639,036	1,931,410	2,021,689	2,029,587
	TOTAL REVENUES FOR DECISION UNIT B000	1,639,036	1,931,410	2,021,689	2,029,587
EXPENDITURE					
01	PERSONNEL	1,014,044	1,214,020	1,241,235	1,248,745
02	OUT-OF-STATE TRAVEL	3,319	6,099	3,319	3,319
03	IN-STATE TRAVEL	3,295	4,773	3,295	3,295
04	OPERATING EXPENSES	48,239	54,548	48,238	48,238
11	PUBLIC WORKS PAYBACK	1,000	1,000	1,000	1,000
26	INFORMATION SERVICES	141,554	142,587	141,733	141,733
30	TRAINING	990	1,545	990	990
82	DEPT COST ALLOCATION	69,366	73,460	69,366	69,366
86	RESERVE	0	207,717	155,284	155,672
87	PURCHASING ASSESSMENT	316	392	316	316
88	STATEWIDE COST ALLOCATION PLAN	283,147	119,651	283,147	283,147
89	AG COST ALLOCATION	73,766	105,618	73,766	73,766
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,639,036	1,931,410	2,021,689	2,029,587
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-234,099	-384,608
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-234,099	-384,608
EXPENDITURE					
04	OPERATING EXPENSES	0	0	8	8
26	INFORMATION SERVICES	0	0	1,809	1,809
86	RESERVE	0	0	-18,008	-29,585
87	PURCHASING ASSESSMENT	0	0	73	73
88	STATEWIDE COST ALLOCATION PLAN	0	0	-163,496	-283,147
89	AG COST ALLOCATION	0	0	-54,485	-73,766
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-234,099	-384,608
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-42,249	-45,671
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-42,249	-45,671
EXPENDITURE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
01	PERSONNEL	0	0	-22,276	-22,276
02	OUT-OF-STATE TRAVEL	0	0	1,835	1,835
03	IN-STATE TRAVEL	0	0	1,261	1,261
04	OPERATING EXPENSES	0	0	-8,151	-8,151
11	PUBLIC WORKS PAYBACK	0	0	-1,000	-1,000
26	INFORMATION SERVICES	0	0	-8,326	-4,637
30	TRAINING	0	0	855	1,375
82	DEPT COST ALLOCATION	0	0	4,094	4,094
86	RESERVE	0	0	-10,541	-18,172
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-42,249	-45,671
E230	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	85,734	97,320
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	85,734	97,320
EXPENDITURE					
01	PERSONNEL	0	0	64,701	88,089
04	OPERATING EXPENSES	0	0	1,026	1,207
05	EQUIPMENT	0	0	7,293	0
26	INFORMATION SERVICES	0	0	6,119	538
86	RESERVE	0	0	6,595	7,486
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	85,734	97,320
E504	**ADJUSTMENTS TO TRANSFERS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-4,318	-4,510
	TOTAL REVENUES FOR DECISION UNIT E504	0	0	-4,318	-4,510
EXPENDITURE					
01	PERSONNEL	0	0	0	0
04	OPERATING EXPENSES	0	0	0	0
26	INFORMATION SERVICES	0	0	201	201
86	RESERVE	0	0	-4,519	-4,711
	TOTAL EXPENDITURES FOR DECISION UNIT E504	0	0	-4,318	-4,510
E507	**ADJUSTMENTS TO TRANSFERS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-9,526	-9,526
	TOTAL REVENUES FOR DECISION UNIT E507	0	0	-9,526	-9,526

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
01	PERSONNEL	0	0	0	0
04	OPERATING EXPENSES	0	0	0	0
26	INFORMATION SERVICES	0	0	155	155
86	RESERVE	0	0	-9,681	-9,681
	TOTAL EXPENDITURES FOR DECISION UNIT E507	0	0	-9,526	-9,526
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-65,798	-207,402
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-65,798	-207,402
EXPENDITURE					
01	PERSONNEL	0	0	-60,294	-190,531
04	OPERATING EXPENSES	0	0	-264	-585
26	INFORMATION SERVICES	0	0	-179	-487
86	RESERVE	0	0	-5,061	-15,799
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-65,798	-207,402
E601	**BUDGET REDUCTIONS** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-57,156	-64,879
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-57,156	-64,879
EXPENDITURE					
01	PERSONNEL	0	0	-43,134	-58,726
04	OPERATING EXPENSES	0	0	-683	-803
05	EQUIPMENT	0	0	-4,862	0
26	INFORMATION SERVICES	0	0	-4,080	-359
86	RESERVE	0	0	-4,397	-4,991
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-57,156	-64,879
E901	**TRANSFER FROM 1373 TO 1365** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-409,486	-414,195
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-409,486	-414,195
EXPENDITURE					
01	PERSONNEL	0	0	-375,476	-379,823
04	OPERATING EXPENSES	0	0	-1,283	-1,283

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
26	INFORMATION SERVICES	0	0	-1,228	-1,228
86	RESERVE	0	0	-31,499	-31,861
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	-409,486	-414,195
E903	**TRANSFER FROM BA 1337 TO BA 1373**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	106,323	110,725
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	106,323	110,725
EXPENDITURE					
01	PERSONNEL	0	0	97,515	101,579
04	OPERATING EXPENSES	0	0	321	321
26	INFORMATION SERVICES	0	0	308	308
86	RESERVE	0	0	8,179	8,517
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	106,323	110,725
E904	**TRANSFER FROM 1385 TO 1373**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	122,452	127,659
	TOTAL REVENUES FOR DECISION UNIT E904	0	0	122,452	127,659
EXPENDITURE					
01	PERSONNEL	0	0	108,418	113,047
04	OPERATING EXPENSES	0	0	321	321
26	INFORMATION SERVICES	0	0	107	107
86	RESERVE	0	0	13,606	14,184
	TOTAL EXPENDITURES FOR DECISION UNIT E904	0	0	122,452	127,659
E907	**TRANSFER FROM 1365 TO 1373**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	135,717	135,717
	TOTAL REVENUES FOR DECISION UNIT E907	0	0	135,717	135,717
EXPENDITURE					
01	PERSONNEL	0	0	115,855	115,855
04	OPERATING EXPENSES	0	0	321	321
26	INFORMATION SERVICES	0	0	153	153
86	RESERVE	0	0	19,388	19,388
	TOTAL EXPENDITURES FOR DECISION UNIT E907	0	0	135,717	135,717

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR BUDGET ACCOUNT 1373	1,639,036	1,931,410	1,649,283	1,370,217
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1373	1,639,036	1,931,410	1,649,283	1,370,217

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

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

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	413,537	1,004,754	1,160,314	1,289,276
	TOTAL REVENUES FOR DECISION UNIT B000	413,537	1,004,754	1,160,314	1,289,276
EXPENDITURE					
01	PERSONNEL	204,889	199,907	207,558	207,558
03	IN-STATE TRAVEL	19,002	15,790	19,002	19,002
04	OPERATING EXPENSES	46,887	48,780	46,887	46,887
14	LV CENTRALIZATION RELOCATION	0	5,223	0	0
26	INFORMATION SERVICES	2,441	2,926	2,471	2,471
70	STATUTORY CONTINGENCY PANEL	1,698	0	1,698	1,698
80	TRANSFER TO B&I ADMINISTRATION	38,215	40,287	38,215	38,215
82	DEPARTMENT COST ALLOCATIONS	871	999	871	871
86	RESERVE	0	615,116	744,078	873,040
87	PURCHASING ASSESSMENT	47	136	47	47
88	STATEWIDE COST ALLOCATION PLAN	95,190	9,148	95,190	95,190
89	AG COST ALLOCATION PLAN	4,297	66,442	4,297	4,297
	TOTAL EXPENDITURES FOR DECISION UNIT B000	413,537	1,004,754	1,160,314	1,289,276
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	1,488
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	1,488
EXPENDITURE					
04	OPERATING EXPENSES	0	0	3	3
26	INFORMATION SERVICES	0	0	447	447
86	RESERVE	0	0	1,488	-23,185
87	PURCHASING ASSESSMENT	0	0	89	89
88	STATEWIDE COST ALLOCATION PLAN	0	0	-90,697	-90,697
89	AG COST ALLOCATION PLAN	0	0	88,670	114,831
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	1,488
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-1,698	12,714
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,698	12,714
EXPENDITURE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
01	PERSONNEL	0	0	480	480
04	OPERATING EXPENSES	0	0	-4,365	-4,365
26	INFORMATION SERVICES	0	0	67	67
70	STATUTORY CONTINGENCY PANEL	0	0	-1,698	-1,698
80	TRANSFER TO B&I ADMINISTRATION	0	0	-10,722	-9,237
82	DEPARTMENT COST ALLOCATIONS	0	0	128	128
86	RESERVE	0	0	14,412	27,339
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,698	12,714
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-210
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	-210
EXPENDITURE					
80	TRANSFER TO B&I ADMINISTRATION	0	0	210	58
86	RESERVE	0	0	-210	-268
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	-210
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-859
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-859
EXPENDITURE					
80	TRANSFER TO B&I ADMINISTRATION	0	0	859	865
86	RESERVE	0	0	-859	-1,724
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-859
	TOTAL REVENUES FOR BUDGET ACCOUNT 1374	413,537	1,004,754	1,158,616	1,302,409
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1374	413,537	1,004,754	1,158,616	1,302,409

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

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

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	2,961,479	3,678,760	3,146,300	3,151,644
	TOTAL REVENUES FOR DECISION UNIT B000	2,961,479	3,678,760	3,146,300	3,151,644
EXPENDITURE					
01	PERSONNEL SERVICES	57,632	155,654	241,681	247,025
04	OPERATING	116	233	350	350
08	EUDL CIVIL FINES	0	17,274	0	0
10	OJJDP TITLE II FORMULA GRANT	165,379	366,085	165,378	165,378
13	PREA COMPLIANCE GRANT	2,980	0	2,980	2,980
17	JUVENILE ACCOUNTABILITY BLOCK GRANT	46,652	246,059	46,652	46,652
20	COMMUNITY CORRECTIONS GRANT	2,336,287	2,349,807	2,336,287	2,336,287
26	INFORMATION SERVICES	245	3,820	784	784
31	ENFORCEMENT OF UNDERAGE DRINKING LAWS BASE GRANT	0	284,639	0	0
37	EUDL DISCRETIONARY	238,766	238,766	238,766	238,766
50	PREA COMPLIANCE	112,369	14,810	112,369	112,369
87	PURCHASING ASSESSMENT	267	279	267	267
88	STATEWIDE COST ALLOCATION PLAN	506	704	506	506
89	AG COST ALLOCATION PLAN	280	630	280	280
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,961,479	3,678,760	3,146,300	3,151,644
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	2,054	2,054
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,054	2,054
EXPENDITURE					
10	OJJDP TITLE II FORMULA GRANT	0	0	5	5
11	PREA EDUCATION GRANT	0	0	5	5
26	INFORMATION SERVICES	0	0	5	5
87	PURCHASING ASSESSMENT	0	0	12	12
88	STATEWIDE COST ALLOCATION PLAN	0	0	2,307	2,307
89	AG COST ALLOCATION PLAN	0	0	-280	-280
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,054	2,054
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-93,758	-103,116

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-93,758	-103,116
EXPENDITURE					
04	OPERATING	0	0	3,919	4,034
08	EUDL CIVIL FINES	0	0	5,000	5,000
10	OJJDP TITLE II FORMULA GRANT	0	0	168,219	168,334
11	PREA EDUCATION GRANT	0	0	105,226	95,523
17	JUVENILE ACCOUNTABILITY BLOCK GRANT	0	0	-46,651	-46,651
20	COMMUNITY CORRECTIONS GRANT	0	0	13,521	13,521
26	INFORMATION SERVICES	0	0	246	246
37	EUDL DISCRETIONARY	0	0	-238,766	-238,766
50	PREA COMPLIANCE	0	0	-104,472	-104,357
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-93,758	-103,116
M595	**MANDATES-PRISON RAPE ACT - PUBLIC LAW 108-79**				
REVENUE					
00	REVENUE	0	0	497,359	3,683
	TOTAL REVENUES FOR DECISION UNIT M595	0	0	497,359	3,683
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	-696	-798
04	OPERATING	0	0	0	0
11	PREA EDUCATION GRANT	0	0	-105,230	-95,527
13	PREA COMPLIANCE GRANT	0	0	4,369	4,369
26	INFORMATION SERVICES	0	0	250	250
50	PREA COMPLIANCE	0	0	598,666	95,389
	TOTAL EXPENDITURES FOR DECISION UNIT M595	0	0	497,359	3,683
E509	**ADJUSTMENTS TO TRANSFERS**				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E509	0	0	0	0
EXPENDITURE					
02	OUT-OF-STATE TRAVEL	0	0	9,863	9,863
36	ADOPTION ACTIVITIES	0	0	-9,863	-9,863
	TOTAL EXPENDITURES FOR DECISION UNIT E509	0	0	0	0
E904	**TRANS CLINICAL PROG PLANR 1 PCN 0101 TO BA1383**				
REVENUE					
00	REVENUE	0	0	103,538	103,499
	TOTAL REVENUES FOR DECISION UNIT E904	0	0	103,538	103,499

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	102,234	102,195
03	IN-STATE TRAVEL	0	0	925	925
04	OPERATING	0	0	117	117
26	INFORMATION SERVICES	0	0	262	262
	TOTAL EXPENDITURES FOR DECISION UNIT E904	0	0	103,538	103,499
E909	**TRANSFERS OOB TRAVEL TO BA 1383**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	9,863	9,863
	TOTAL REVENUES FOR DECISION UNIT E909	0	0	9,863	9,863
EXPENDITURE					
36	ADOPTION ACTIVITIES	0	0	9,863	9,863
	TOTAL EXPENDITURES FOR DECISION UNIT E909	0	0	9,863	9,863
	TOTAL REVENUES FOR BUDGET ACCOUNT 1383	2,961,479	3,678,760	3,665,356	3,167,627
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1383	2,961,479	3,678,760	3,665,356	3,167,627

Section A2: Line Item Detail by Category

Budget Account: 1385 ADMINISTRATION - IT - COMPUTER FACILITY

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	13,385,348	16,417,835	15,570,753	15,675,984
	TOTAL REVENUES FOR DECISION UNIT B000	13,385,348	16,417,835	15,570,753	15,675,984
EXPENDITURE					
01	PERSONNEL	4,021,700	4,318,955	4,508,920	4,597,831
03	IN-STATE TRAVEL	8,019	5,212	8,019	8,019
04	OPERATING EXPENSES	46,729	57,559	46,842	46,842
07	MAINTENANCE OF BLDG/GRNDS	102,247	98,341	102,247	102,247
11	GENERAL FUND PAYBACK	105,265	105,265	105,265	105,265
12	DEBT SERVICE	490,912	490,912	490,912	490,912
26	INFORMATION SERVICES	7,485,956	7,530,709	7,486,491	7,486,491
27	DISASTER RECOVERY	106,029	731,821	106,029	106,029
30	TRAINING	66,448	81,325	66,448	66,448
59	UTILITIES	207,319	257,903	207,319	207,319
82	DEPT COST ALLOCATION	704,466	722,239	704,466	704,466
86	RESERVE	0	1,975,791	1,697,537	1,713,857
87	PURCHASING ASSESSMENT	40,258	33,309	40,258	40,258
88	STATEWIDE COST ALLOCATION PLAN	0	8,494	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	13,385,348	16,417,835	15,570,753	15,675,984
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	13,478	22,051
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	13,478	22,051
EXPENDITURE					
04	OPERATING EXPENSES	0	0	33	33
26	INFORMATION SERVICES	0	0	10,089	10,089
27	DISASTER RECOVERY	0	0	8	8
86	RESERVE	0	0	1,498	2,450
87	PURCHASING ASSESSMENT	0	0	-6,643	-6,643
88	STATEWIDE COST ALLOCATION PLAN	0	0	8,493	16,114
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	13,478	22,051
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-667,182	-852,781
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-667,182	-852,781

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
01	PERSONNEL	0	0	-70,723	-70,723
03	IN-STATE TRAVEL	0	0	253	253
04	OPERATING EXPENSES	0	0	-5,793	-5,668
07	MAINTENANCE OF BLDG/GRNDS	0	0	-1,925	-1,206
11	GENERAL FUND PAYBACK	0	0	-9,872	-20,584
12	DEBT SERVICE	0	0	1	1
26	INFORMATION SERVICES	0	0	-616,004	-788,924
27	DISASTER RECOVERY	0	0	74,292	74,292
30	TRAINING	0	0	10,855	9,105
82	DEPT COST ALLOCATION	0	0	-37,501	-82,789
86	RESERVE	0	0	-10,765	33,462
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-667,182	-852,781
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	493,213	142,562
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	493,213	142,562
EXPENDITURE					
26	INFORMATION SERVICES	0	0	450,633	126,722
86	RESERVE	0	0	42,580	15,840
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	493,213	142,562
E227	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	366,618	662,870
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	366,618	662,870
EXPENDITURE					
01	PERSONNEL	0	0	82,427	335,451
04	OPERATING EXPENSES	0	0	369	992
05	EQUIPMENT	0	0	4,386	8,772
26	INFORMATION SERVICES	0	0	235,701	238,003
30	TRAINING	0	0	3,000	6,000
86	RESERVE	0	0	40,735	73,652
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	366,618	662,870
E500	**ADJUSTMENTS TO TRANSFERS**				
REVENUE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	-5,221	-5,222
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	-5,221	-5,222
EXPENDITURE					
01	PERSONNEL	0	0	0	0
04	OPERATING EXPENSES	0	0	0	0
26	INFORMATION SERVICES	0	0	-46	-46
86	RESERVE	0	0	-5,175	-5,176
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	-5,221	-5,222
E505	**ADJUSTMENTS TO TRANSFERS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	28,699	29,508
	TOTAL REVENUES FOR DECISION UNIT E505	0	0	28,699	29,508
EXPENDITURE					
01	PERSONNEL	0	0	0	0
04	OPERATING EXPENSES	0	0	0	0
26	INFORMATION SERVICES	0	0	254	243
86	RESERVE	0	0	28,445	29,265
	TOTAL EXPENDITURES FOR DECISION UNIT E505	0	0	28,699	29,508
E508	**ADJUSTMENTS TO TRANSFERS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-12,997	-13,497
	TOTAL REVENUES FOR DECISION UNIT E508	0	0	-12,997	-13,497
EXPENDITURE					
26	INFORMATION SERVICES	0	0	-183	-183
86	RESERVE	0	0	-12,814	-13,314
	TOTAL EXPENDITURES FOR DECISION UNIT E508	0	0	-12,997	-13,497
E606	**BUDGET REDUCTIONS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-895,168	-916,350
	TOTAL REVENUES FOR DECISION UNIT E606	0	0	-895,168	-916,350
EXPENDITURE					
01	PERSONNEL	0	0	-275,417	-286,078
03	IN-STATE TRAVEL	0	0	-3,723	-3,723

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
04	OPERATING EXPENSES	0	0	-467	-467
26	INFORMATION SERVICES	0	0	-516,098	-524,265
86	RESERVE	0	0	-99,463	-101,817
	TOTAL EXPENDITURES FOR DECISION UNIT E606	0	0	-895,168	-916,350
E710	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	8,147	40,986
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	8,147	40,986
EXPENDITURE					
26	INFORMATION SERVICES	0	0	7,242	36,432
86	RESERVE	0	0	905	4,554
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	8,147	40,986
E900	**TRANSFER FROM 1365 TO 1385**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	144,905	144,905
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	144,905	144,905
EXPENDITURE					
01	PERSONNEL	0	0	123,606	123,606
04	OPERATING EXPENSES	0	0	321	321
26	INFORMATION SERVICES	0	0	277	277
86	RESERVE	0	0	20,701	20,701
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	144,905	144,905
E902	**TRANSFER FROM 1385 TO 1365**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-435,984	-447,868
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	-435,984	-447,868
EXPENDITURE					
01	PERSONNEL	0	0	-385,404	-395,968
04	OPERATING EXPENSES	0	0	-1,604	-1,604
26	INFORMATION SERVICES	0	0	-533	-533
86	RESERVE	0	0	-48,443	-49,763
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	-435,984	-447,868
E904	**TRANSFER FROM 1385 TO 1373**				

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-122,452	-127,659
	TOTAL REVENUES FOR DECISION UNIT E904	0	0	-122,452	-127,659
EXPENDITURE					
01	PERSONNEL	0	0	-108,418	-113,047
04	OPERATING EXPENSES	0	0	-321	-321
26	INFORMATION SERVICES	0	0	-107	-107
86	RESERVE	0	0	-13,606	-14,184
	TOTAL EXPENDITURES FOR DECISION UNIT E904	0	0	-122,452	-127,659
E905	**TRANSFER FROM 1389 TO 1385**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	747,607	776,062
	TOTAL REVENUES FOR DECISION UNIT E905	0	0	747,607	776,062
EXPENDITURE					
01	PERSONNEL	0	0	348,237	380,462
04	OPERATING EXPENSES	0	0	1,331	1,415
05	EQUIPMENT	0	0	4,386	0
26	INFORMATION SERVICES	0	0	335,879	334,042
86	RESERVE	0	0	57,774	60,143
	TOTAL EXPENDITURES FOR DECISION UNIT E905	0	0	747,607	776,062
E908	**TRANSFER FROM 1365 TO 1385**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	358,797	372,806
	TOTAL REVENUES FOR DECISION UNIT E908	0	0	358,797	372,806
EXPENDITURE					
01	PERSONNEL	0	0	305,648	317,656
04	OPERATING EXPENSES	0	0	1,283	1,283
26	INFORMATION SERVICES	0	0	609	609
86	RESERVE	0	0	51,257	53,258
	TOTAL EXPENDITURES FOR DECISION UNIT E908	0	0	358,797	372,806
	TOTAL REVENUES FOR BUDGET ACCOUNT 1385	13,385,348	16,417,835	15,593,213	15,504,357
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1385	13,385,348	16,417,835	15,593,213	15,504,357

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

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

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	5,203,195	6,080,555	5,604,818	5,618,545
	TOTAL REVENUES FOR DECISION UNIT B000	5,203,195	6,080,555	5,604,818	5,618,545
EXPENDITURE					
01	PERSONNEL EXPENSES	1,623,524	1,616,266	1,700,508	1,721,905
03	IN-STATE TRAVEL	8,482	5,434	8,482	8,482
04	OPERATING EXPENSES	66,602	50,360	66,601	66,601
12	DEBT SERVICE	34,009	34,009	34,009	34,009
16	INFRASTRUCTURE MAINTENANCE	0	55,382	0	0
26	INFORMATION SERVICES	3,145,157	3,083,449	3,145,403	3,145,403
30	TRAINING	11,598	11,706	11,598	11,598
82	DEPT COST ALLOCATION	308,994	316,170	308,994	308,994
86	RESERVE	0	883,488	324,394	316,724
87	PURCHASING ASSESSMENT	4,829	11,348	4,829	4,829
88	STATEWIDE COST ALLOCATION PLAN	0	12,943	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,203,195	6,080,555	5,604,818	5,618,545
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	163,543	167,486
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	163,543	167,486
EXPENDITURE					
04	OPERATING EXPENSES	0	0	19	19
26	INFORMATION SERVICES	0	0	131,722	131,722
86	RESERVE	0	0	12,580	12,884
87	PURCHASING ASSESSMENT	0	0	6,279	6,279
88	STATEWIDE COST ALLOCATION PLAN	0	0	12,943	16,582
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	163,543	167,486
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-991,640	-995,587
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-991,640	-995,587
EXPENDITURE					
01	PERSONNEL EXPENSES	0	0	-13,139	-13,139
03	IN-STATE TRAVEL	0	0	-332	-332

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
04	OPERATING EXPENSES	0	0	5,711	7,336
16	INFRASTRUCTURE MAINTENANCE	0	0	55,382	55,382
26	INFORMATION SERVICES	0	0	-1,058,509	-1,056,266
30	TRAINING	0	0	800	800
82	DEPT COST ALLOCATION	0	0	4,226	-17,648
86	RESERVE	0	0	14,221	28,280
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-991,640	-995,587
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	64,795	349,600
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	64,795	349,600
EXPENDITURE					
26	INFORMATION SERVICES	0	0	64,795	346,299
86	RESERVE	0	0	0	3,301
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	64,795	349,600
E226	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	2,897,609	1,778,839
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	2,897,609	1,778,839
EXPENDITURE					
01	PERSONNEL EXPENSES	0	0	134,238	182,834
04	OPERATING EXPENSES	0	0	607	740
05	EQUIPMENT	0	0	8,772	0
26	INFORMATION SERVICES	0	0	2,684,860	1,530,986
86	RESERVE	0	0	69,132	64,279
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	2,897,609	1,778,839
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-604,087	-604,087
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-604,087	-604,087
EXPENDITURE					
26	INFORMATION SERVICES	0	0	-557,619	-557,619
86	RESERVE	0	0	-46,468	-46,468
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-604,087	-604,087

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR BUDGET ACCOUNT 1386	5,203,195	6,080,555	7,135,038	6,314,796
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1386	5,203,195	6,080,555	7,135,038	6,314,796

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1387 ADMINISTRATION - IT - TELECOMMUNICATIONS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	3,451,209	3,926,522	3,926,403	3,936,706
	TOTAL REVENUES FOR DECISION UNIT B000	3,451,209	3,926,522	3,926,403	3,936,706
EXPENDITURE					
01	PERSONNEL EXPENSES	663,679	700,361	747,455	756,611
03	IN-STATE TRAVEL	1,960	5,911	1,960	1,960
04	OPERATING EXPENSES	3,213	3,447	3,272	3,272
12	DEBT SERVICE	56,850	56,850	56,850	56,850
13	TRANSFER TO OTHER STATE AGENCY	3,880	3,880	3,880	3,880
21	TELEPHONE SERVICES	405,385	409,481	405,385	405,385
22	TELEPHONE WATTS & TOLLS	1,952,383	2,005,733	1,952,383	1,952,383
26	INFORMATION SERVICES	21,278	24,113	21,410	21,410
30	TRAINING	2,275	15,230	2,275	2,275
82	DEPT COST ALLOCATION	321,968	339,941	321,968	321,968
86	RESERVE	0	326,620	391,227	392,374
87	PURCHASING ASSESSMENT	8,538	8,299	8,538	8,538
88	STATEWIDE COST ALLOCATION PLAN	9,800	26,656	9,800	9,800
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,451,209	3,926,522	3,926,403	3,936,706
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	19,716	10,173
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	19,716	10,173
EXPENDITURE					
26	INFORMATION SERVICES	0	0	908	908
86	RESERVE	0	0	2,191	1,130
87	PURCHASING ASSESSMENT	0	0	-239	-239
88	STATEWIDE COST ALLOCATION PLAN	0	0	16,856	8,374
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	19,716	10,173
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-378,186	-360,215
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-378,186	-360,215
EXPENDITURE					
03	IN-STATE TRAVEL	0	0	3,951	3,951

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
04	OPERATING EXPENSES	0	0	-22	-22
13	TRANSFER TO OTHER STATE AGENCY	0	0	0	0
21	TELEPHONE SERVICES	0	0	-405,385	-405,385
22	TELEPHONE WATTS & TOLLS	0	0	-5,997	-7,762
26	INFORMATION SERVICES	0	0	594	594
30	TRAINING	0	0	12,906	12,906
82	DEPT COST ALLOCATION	0	0	-7,865	-16,372
86	RESERVE	0	0	23,632	51,875
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-378,186	-360,215
E230	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	181,129	41,142
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	181,129	41,142
EXPENDITURE					
22	TELEPHONE WATTS & TOLLS	0	0	155,152	29,988
26	INFORMATION SERVICES	0	0	6,583	6,583
86	RESERVE	0	0	19,394	4,571
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	181,129	41,142
E231	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	41,819	41,819
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	41,819	41,819
EXPENDITURE					
22	TELEPHONE WATTS & TOLLS	0	0	37,172	37,172
86	RESERVE	0	0	4,647	4,647
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	41,819	41,819
E601	**BUDGET REDUCTIONS** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-41,819	-41,819
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-41,819	-41,819
EXPENDITURE					
22	TELEPHONE WATTS & TOLLS	0	0	-37,172	-37,172
86	RESERVE	0	0	-4,647	-4,647
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-41,819	-41,819

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E906	**TRANSFER 1387 TO 1365** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-118,439	-118,725
	TOTAL REVENUES FOR DECISION UNIT E906	0	0	-118,439	-118,725
EXPENDITURE					
01	PERSONNEL EXPENSES	0	0	-114,700	-114,979
04	OPERATING EXPENSES	0	0	-233	-233
26	INFORMATION SERVICES	0	0	-305	-305
86	RESERVE	0	0	-3,201	-3,208
	TOTAL EXPENDITURES FOR DECISION UNIT E906	0	0	-118,439	-118,725
	TOTAL REVENUES FOR BUDGET ACCOUNT 1387	3,451,209	3,926,522	3,630,623	3,509,081
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1387	3,451,209	3,926,522	3,630,623	3,509,081

Section A2: Line Item Detail by Category

Budget Account: 1388 ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	3,524,129	5,298,815	5,046,508	5,067,241
	TOTAL REVENUES FOR DECISION UNIT B000	3,524,129	5,298,815	5,046,508	5,067,241
EXPENDITURE					
01	PERSONNEL EXPENSES	1,177,613	1,194,762	1,239,238	1,253,875
03	IN-STATE TRAVEL	27,776	25,506	27,776	27,776
04	OPERATING EXPENSES	270,110	227,382	270,109	270,109
05	EQUIPMENT	123,734	128,268	123,734	123,734
06	LAND AND BUILDING IMPROVEMENTS	234,782	283,947	234,782	234,782
08	MICROWAVE RADIO SYSTEM	704,097	974,227	704,097	704,097
12	DEBT SERVICE	80,608	80,608	80,608	80,608
26	INFORMATION SERVICES	92,480	86,250	92,679	92,679
28	DIGITAL MICROWAVE	309,125	0	309,125	309,125
30	TRAINING	3,416	15,963	3,416	3,416
59	UTILITY EXPENSES	170,870	161,941	170,870	170,870
82	DEPT COST ALLOCATION	317,404	328,536	317,404	317,404
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	9,315	9,315	9,315	9,315
86	RESERVE	0	1,755,436	1,460,556	1,466,652
87	PURCHASING ASSESSMENT	2,799	4,107	2,799	2,799
88	STATEWIDE COST ALLOCATION PLAN	0	22,567	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,524,129	5,298,815	5,046,508	5,067,241
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	34,286	32,428
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	34,286	32,428
EXPENDITURE					
04	OPERATING EXPENSES	0	0	8	8
26	INFORMATION SERVICES	0	0	318	318
86	RESERVE	0	0	10,084	9,538
87	PURCHASING ASSESSMENT	0	0	1,308	1,308
88	STATEWIDE COST ALLOCATION PLAN	0	0	22,568	21,256
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	34,286	32,428
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	2,123,744	-655,617

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	2,123,744	-655,617
EXPENDITURE					
01	PERSONNEL EXPENSES	0	0	-3,046	-3,046
04	OPERATING EXPENSES	0	0	27,567	31,184
05	EQUIPMENT	0	0	-123,705	-123,705
06	LAND AND BUILDING IMPROVEMENTS	0	0	8,323	14,027
08	MICROWAVE RADIO SYSTEM	0	0	-624,121	-621,979
26	INFORMATION SERVICES	0	0	-1,786	-1,786
28	DIGITAL MICROWAVE	0	0	2,253,190	189,245
30	TRAINING	0	0	6,595	6,595
82	DEPT COST ALLOCATION	0	0	11,637	-6,592
86	RESERVE	0	0	569,090	-139,560
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	2,123,744	-655,617
E226	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	697,686	631,279
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	697,686	631,279
EXPENDITURE					
01	PERSONNEL EXPENSES	0	0	239,854	292,666
04	OPERATING EXPENSES	0	0	2,017	2,081
05	EQUIPMENT	0	0	88,018	0
08	MICROWAVE RADIO SYSTEM	0	0	158,400	150,000
26	INFORMATION SERVICES	0	0	4,195	862
86	RESERVE	0	0	205,202	185,670
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	697,686	631,279
E601	**BUDGET REDUCTIONS** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-79,246	-79,246
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-79,246	-79,246
EXPENDITURE					
05	EQUIPMENT	0	0	-79,246	-79,246
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-79,246	-79,246
E602	**BUDGET REDUCTIONS** [See Attachment]				
REVENUE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	0	-55,436
	TOTAL REVENUES FOR DECISION UNIT E602	0	0	0	-55,436
EXPENDITURE					
05	EQUIPMENT	0	0	0	-55,436
	TOTAL EXPENDITURES FOR DECISION UNIT E602	0	0	0	-55,436
E603	**BUDGET REDUCTIONS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-146,462
	TOTAL REVENUES FOR DECISION UNIT E603	0	0	0	-146,462
EXPENDITURE					
08	MICROWAVE RADIO SYSTEM	0	0	0	-103,385
86	RESERVE	0	0	0	-43,077
	TOTAL EXPENDITURES FOR DECISION UNIT E603	0	0	0	-146,462
E711	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	320,285	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	320,285	0
EXPENDITURE					
05	EQUIPMENT	0	0	309,868	0
86	RESERVE	0	0	10,417	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	320,285	0
E712	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	64,134
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	0	64,134
EXPENDITURE					
08	MICROWAVE RADIO SYSTEM	0	0	0	55,715
86	RESERVE	0	0	0	8,419
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	0	64,134
E713	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	0	180,055
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	0	180,055
EXPENDITURE					
08	MICROWAVE RADIO SYSTEM	0	0	0	161,513
86	RESERVE	0	0	0	18,542
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	0	180,055
E714	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	79,246	79,246
	TOTAL REVENUES FOR DECISION UNIT E714	0	0	79,246	79,246
EXPENDITURE					
05	EQUIPMENT	0	0	79,246	79,246
	TOTAL EXPENDITURES FOR DECISION UNIT E714	0	0	79,246	79,246
E715	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	55,436
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	0	55,436
EXPENDITURE					
05	EQUIPMENT	0	0	0	55,436
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	0	55,436
E716	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	146,462
	TOTAL REVENUES FOR DECISION UNIT E716	0	0	0	146,462
EXPENDITURE					
08	MICROWAVE RADIO SYSTEM	0	0	0	103,385
86	RESERVE	0	0	0	43,077
	TOTAL EXPENDITURES FOR DECISION UNIT E716	0	0	0	146,462
E720	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	74,702

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	0	74,702
EXPENDITURE					
06	LAND AND BUILDING IMPROVEMENTS	0	0	0	52,731
86	RESERVE	0	0	0	21,971
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	0	74,702
	TOTAL REVENUES FOR BUDGET ACCOUNT 1388	3,524,129	5,298,815	8,222,509	5,394,222
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1388	3,524,129	5,298,815	8,222,509	5,394,222

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1389 ADMINISTRATION - IT - SECURITY

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	2,270,464	2,563,273	2,820,309	2,840,668
	TOTAL REVENUES FOR DECISION UNIT B000	2,270,464	2,563,273	2,820,309	2,840,668
EXPENDITURE					
01	PERSONNEL	857,424	1,131,731	1,194,730	1,209,194
03	IN-STATE TRAVEL	0	4,948	0	0
04	OPERATING EXPENSES	24,080	31,986	24,080	24,080
12	DEBT SERVICE	2,978	2,978	2,978	2,978
26	INFORMATION SERVICES	592,124	620,361	592,342	592,342
30	TRAINING	11,634	13,568	11,634	11,634
44	PERSISTANT CYBER THREATS	388,743	0	388,743	388,743
45	CYBER SECURITY	194,743	0	194,743	194,743
82	DEPT COST ALLOCATION	186,234	190,227	186,234	186,234
86	RESERVE	0	540,419	212,321	218,216
87	PURCHASING ASSESSMENT	660	1,978	660	660
88	STATE COST ALLOCATION	11,844	25,077	11,844	11,844
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,270,464	2,563,273	2,820,309	2,840,668
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	30,143	29,571
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	30,143	29,571
EXPENDITURE					
04	OPERATING EXPENSES	0	0	7	7
26	INFORMATION SERVICES	0	0	13,315	13,315
86	RESERVE	0	0	2,319	2,275
87	PURCHASING ASSESSMENT	0	0	1,269	1,269
88	STATE COST ALLOCATION	0	0	13,233	12,705
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	30,143	29,571
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-430,798	-412,337
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-430,798	-412,337
EXPENDITURE					
01	PERSONNEL	0	0	-8,193	-8,193

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
03	IN-STATE TRAVEL	0	0	4,948	4,948
04	OPERATING EXPENSES	0	0	2,806	2,806
26	INFORMATION SERVICES	0	0	189,411	189,411
30	TRAINING	0	0	-100	-2,000
44	PERSISTANT CYBER THREATS	0	0	-388,743	-388,743
45	CYBER SECURITY	0	0	-194,743	-194,743
82	DEPT COST ALLOCATION	0	0	-24,151	-35,089
86	RESERVE	0	0	-12,033	19,266
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-430,798	-412,337
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	1,333,807	1,056,274
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	1,333,807	1,056,274
EXPENDITURE					
01	PERSONNEL	0	0	172,092	227,241
04	OPERATING EXPENSES	0	0	737	905
05	EQUIPMENT	0	0	8,772	0
26	INFORMATION SERVICES	0	0	1,072,385	746,876
30	TRAINING	0	0	15,499	0
86	RESERVE	0	0	64,322	81,252
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	1,333,807	1,056,274
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-10,833	-10,833
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-10,833	-10,833
EXPENDITURE					
26	INFORMATION SERVICES	0	0	-10,000	-10,000
86	RESERVE	0	0	-833	-833
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-10,833	-10,833
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	11,135	5,567
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	11,135	5,567
EXPENDITURE					
26	INFORMATION SERVICES	0	0	10,278	5,139

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
86	RESERVE	0	0	857	428
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	11,135	5,567
E905	**TRANSFER FROM 1389 TO 1385**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-747,607	-775,443
	TOTAL REVENUES FOR DECISION UNIT E905	0	0	-747,607	-775,443
EXPENDITURE					
01	PERSONNEL	0	0	-348,237	-380,462
04	OPERATING EXPENSES	0	0	-1,331	-1,415
05	EQUIPMENT	0	0	-4,386	0
26	INFORMATION SERVICES	0	0	-336,498	-334,661
86	RESERVE	0	0	-57,155	-58,905
	TOTAL EXPENDITURES FOR DECISION UNIT E905	0	0	-747,607	-775,443
	TOTAL REVENUES FOR BUDGET ACCOUNT 1389	2,270,464	2,563,273	3,006,156	2,733,467
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1389	2,270,464	2,563,273	3,006,156	2,733,467

Section A2: Line Item Detail by Category

Budget Account: 1390 PEBP - ACTIVE EMPLOYEES GROUP INSURANCE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	211,062,447	213,855,456	211,062,447	211,062,447
	TOTAL REVENUES FOR DECISION UNIT B000	211,062,447	213,855,456	211,062,447	211,062,447
EXPENDITURE					
10	ACTIVE EMP GROUP INSURANCE	211,062,447	213,855,456	211,062,447	211,062,447
	TOTAL EXPENDITURES FOR DECISION UNIT B000	211,062,447	213,855,456	211,062,447	211,062,447
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-47,379	0
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-47,379	0
EXPENDITURE					
10	ACTIVE EMP GROUP INSURANCE	0	0	-47,379	0
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-47,379	0
M101	**AGENCY SPECIFIC INFLATION**				
REVENUE					
00	REVENUE	0	0	12,635,051	26,270,993
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	12,635,051	26,270,993
EXPENDITURE					
10	ACTIVE EMP GROUP INSURANCE	0	0	12,635,051	26,270,993
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	12,635,051	26,270,993
M102	**AGENCY SPECIFIC INFLATION**				
REVENUE					
00	REVENUE	0	0	1,617,130	0
	TOTAL REVENUES FOR DECISION UNIT M102	0	0	1,617,130	0
EXPENDITURE					
10	ACTIVE EMP GROUP INSURANCE	0	0	1,617,130	0
	TOTAL EXPENDITURES FOR DECISION UNIT M102	0	0	1,617,130	0
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-5,917,410	-5,050,086
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-5,917,410	-5,050,086

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
10	ACTIVE EMP GROUP INSURANCE	0	0	-5,917,410	-5,050,086
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-5,917,410	-5,050,086
M200	**DEMOGRAPHICS/CASELOAD CHANGES**				
REVENUE					
00	REVENUE	0	0	9,631,862	10,376,054
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	9,631,862	10,376,054
EXPENDITURE					
10	ACTIVE EMP GROUP INSURANCE	0	0	9,631,862	10,376,054
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	9,631,862	10,376,054
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-10,646,569	-10,685,407
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-10,646,569	-10,685,407
EXPENDITURE					
10	ACTIVE EMP GROUP INSURANCE	0	0	-10,646,569	-10,685,407
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-10,646,569	-10,685,407
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	43,373	31,153
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	43,373	31,153
EXPENDITURE					
10	ACTIVE EMP GROUP INSURANCE	0	0	43,373	31,153
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	43,373	31,153
	TOTAL REVENUES FOR BUDGET ACCOUNT 1390	211,062,447	213,855,456	218,378,505	232,005,154
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1390	211,062,447	213,855,456	218,378,505	232,005,154

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1400 SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	5,958,243	21,452,358	20,692,720	26,758,421
	TOTAL REVENUES FOR DECISION UNIT B000	5,958,243	21,452,358	20,692,720	26,758,421
EXPENDITURE					
01	PERSONNEL SERVICES	1,132,272	1,241,690	1,290,741	1,290,741
02	OUT-OF-STATE TRAVEL	14,060	20,055	14,060	14,060
03	IN-STATE TRAVEL	28,798	25,000	28,798	28,798
04	OPERATING	2,259,364	2,500,991	2,259,363	2,259,363
11	TRANSFER TO CMS	0	0	0	0
26	INFORMATION SERVICES	13,421	23,510	13,620	13,620
30	TRAINING	4,453	6,523	4,453	4,453
67	FIFTH LEVEL ONE	76,333	2,184,758	76,333	76,333
70	CONTRACT SERVICES	578,370	3,881,465	578,370	578,370
71	NAVIGATORS	1,158,752	2,200,000	1,158,752	1,158,752
75	TRANSFER TO DWSS	522,398	0	522,398	522,398
82	DHRM COST ALLOCATION	5,665	6,497	5,665	5,665
85	QHP RESERVE	0	9,199,691	14,575,810	20,641,511
87	PURCHASING ASSESSMENT	15,143	15,097	15,143	15,143
88	STATEWIDE COST ALLOCATION PLAN	19,983	19,924	19,983	19,983
89	AG COST ALLOCATION PLAN	129,231	127,157	129,231	129,231
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,958,243	21,452,358	20,692,720	26,758,421
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	110,858
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	110,858
EXPENDITURE					
04	OPERATING	0	0	14	14
26	INFORMATION SERVICES	0	0	791	791
85	QHP RESERVE	0	0	110,858	239,864
87	PURCHASING ASSESSMENT	0	0	-46	-46
88	STATEWIDE COST ALLOCATION PLAN	0	0	-534	-534
89	AG COST ALLOCATION PLAN	0	0	-111,083	-129,231
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	110,858
M150	**ADJUSTMENTS TO BASE**				
REVENUE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	0	-273,256
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-273,256
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	-338	-338
02	OUT-OF-STATE TRAVEL	0	0	8,161	8,161
04	OPERATING	0	0	1,360,829	1,364,151
26	INFORMATION SERVICES	0	0	-417	-417
67	FIFTH LEVEL ONE	0	0	-76,333	-76,333
70	CONTRACT SERVICES	0	0	-578,370	-578,370
71	NAVIGATORS	0	0	81,290	83,141
75	TRANSFER TO DWSS	0	0	-522,398	-522,398
82	DHRM COST ALLOCATION	0	0	832	832
85	QHP RESERVE	0	0	-273,256	-551,685
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-273,256
E275	**EDUCATED AND HEALTHY CITIZENRY**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-3,803,293
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	0	-3,803,293
EXPENDITURE					
12	PLATFORM COMPANY	0	0	3,803,293	5,645,285
85	QHP RESERVE	0	0	-3,803,293	-9,448,578
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	0	-3,803,293
E276	**EDUCATED AND HEALTHY CITIZENRY**				
REVENUE					
00	REVENUE	0	0	0	-8,289,009
	TOTAL REVENUES FOR DECISION UNIT E276	0	0	0	-8,289,009
EXPENDITURE					
11	TRANSFER TO CMS	0	0	8,289,009	0
85	QHP RESERVE	0	0	-8,289,009	-8,289,009
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	0	-8,289,009
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	-11,300
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-11,300
EXPENDITURE					

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
26	INFORMATION SERVICES	0	0	11,300	0
85	QHP RESERVE	0	0	-11,300	-11,300
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-11,300
	TOTAL REVENUES FOR BUDGET ACCOUNT 1400	5,958,243	21,452,358	20,692,720	14,492,421
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1400	5,958,243	21,452,358	20,692,720	14,492,421

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1405 ADMINISTRATION - IT - INFO TECH CONSOLIDATION DPS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
EXPENDITURE					
03	IN-STATE TRAVEL	0	0	0	0
04	OPERATING EXPENSES	0	0	0	0
26	INFORMATION SERVICES	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1405	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1405	0	0	0	0

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1483 ADMINISTRATIVE OFFICE OF THE COURTS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	3,283,883	5,340,357	5,126,802	4,526,107
	TOTAL REVENUES FOR DECISION UNIT B000	3,283,883	5,340,357	5,126,802	4,526,107
EXPENDITURE					
01	PERSONNEL	2,457,206	2,693,437	3,045,125	3,097,727
03	IN-STATE TRAVEL	21,983	30,751	21,983	21,983
04	OPERATING EXPENSES	351,692	388,689	351,690	351,690
05	EQUIPMENT	10,170	0	10,170	10,170
26	INFORMATION SERVICES	396,272	350,475	396,272	396,272
30	TRAINING	41,712	48,551	41,712	41,712
86	RESERVE	0	1,822,657	1,255,002	601,705
87	PURCHASING ASSESSMENT	1,863	1,834	1,863	1,863
88	STATE COST ALLOCATION	2,985	3,963	2,985	2,985
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,283,883	5,340,357	5,126,802	4,526,107
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	-12,647
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-12,647
EXPENDITURE					
26	INFORMATION SERVICES	0	0	-1,095	-1,095
86	RESERVE	0	0	-12,647	-25,294
87	PURCHASING ASSESSMENT	0	0	-29	-29
88	STATE COST ALLOCATION	0	0	13,771	13,771
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-12,647
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	0	283,207
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	283,207
EXPENDITURE					
01	PERSONNEL	0	0	-40,069	-40,069
03	IN-STATE TRAVEL	0	0	1,419	0
04	OPERATING EXPENSES	0	0	-51,486	25,014
05	EQUIPMENT	0	0	-10,170	-10,170
26	INFORMATION SERVICES	0	0	-182,901	-178,868

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
30	TRAINING	0	0	0	0
86	RESERVE	0	0	283,207	487,300
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	283,207
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	-39,661
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-39,661
EXPENDITURE					
26	INFORMATION SERVICES	0	0	39,661	45,712
86	RESERVE	0	0	-39,661	-85,373
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-39,661
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	-6,306
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	-6,306
EXPENDITURE					
26	INFORMATION SERVICES	0	0	0	24,866
30	TRAINING	0	0	6,306	0
86	RESERVE	0	0	-6,306	-31,172
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	-6,306
E712	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	-96,671
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	0	-96,671
EXPENDITURE					
26	INFORMATION SERVICES	0	0	96,671	17,040
86	RESERVE	0	0	-96,671	-113,711
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	0	-96,671
E720	**NEW EQUIPMENT**				
REVENUE					
00	REVENUE	0	0	0	-41,400
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	0	-41,400
EXPENDITURE					
26	INFORMATION SERVICES	0	0	41,400	0

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
86	RESERVE	0	0	-41,400	-41,400
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	0	-41,400
E721	**NEW EQUIPMENT**				
REVENUE					
00	REVENUE	0	0	0	-58,477
	TOTAL REVENUES FOR DECISION UNIT E721	0	0	0	-58,477
EXPENDITURE					
26	INFORMATION SERVICES	0	0	58,477	0
86	RESERVE	0	0	-58,477	-58,477
	TOTAL EXPENDITURES FOR DECISION UNIT E721	0	0	0	-58,477
E849	**NON-CLASSIFIED SALARY ADJUSTMENTS**				
REVENUE					
00	REVENUE	0	0	0	-53,609
	TOTAL REVENUES FOR DECISION UNIT E849	0	0	0	-53,609
EXPENDITURE					
01	PERSONNEL	0	0	53,609	54,656
86	RESERVE	0	0	-53,609	-108,265
	TOTAL EXPENDITURES FOR DECISION UNIT E849	0	0	0	-53,609
	TOTAL REVENUES FOR BUDGET ACCOUNT 1483	3,283,883	5,340,357	5,126,802	4,500,543
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1483	3,283,883	5,340,357	5,126,802	4,500,543

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1484 JUDICIAL PROGRAMS AND SERVICES DIVISION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	1,048,486	1,322,977	1,135,037	1,158,239
	TOTAL REVENUES FOR DECISION UNIT B000	1,048,486	1,322,977	1,135,037	1,158,239
EXPENDITURE					
01	PERSONNEL	707,098	740,535	793,649	816,851
03	IN-STATE TRAVEL	10,145	10,821	10,145	10,145
04	OPERATING EXPENSES	36,942	84,402	37,119	37,119
11	FEDERAL CIP BASIC GRANT	82,060	129,079	81,884	81,884
12	FEDERAL CIP TRAINING GRANT	80,730	111,945	80,730	80,730
13	FEDERAL CIP DATA SHARING GRANT	94,492	138,394	94,492	94,492
24	COURT INTERPRETERS PROGRAM	27,705	26,662	27,704	27,704
26	INFORMATION SERVICES	6,310	13,071	6,310	6,310
27	DCFS VOCA GRANT	0	65,000	0	0
30	TRAINING	2,732	2,768	2,732	2,732
87	PURCHASING ASSESSMENT	272	300	272	272
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,048,486	1,322,977	1,135,037	1,158,239
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	36	36
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	36	36
EXPENDITURE					
11	FEDERAL CIP BASIC GRANT	0	0	8	8
87	PURCHASING ASSESSMENT	0	0	28	28
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	36	36
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-1,608	969
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,608	969
EXPENDITURE					
01	PERSONNEL	0	0	-5,361	-5,361
04	OPERATING EXPENSES	0	0	-15,729	-11,876
11	FEDERAL CIP BASIC GRANT	0	0	16,459	15,966
12	FEDERAL CIP TRAINING GRANT	0	0	8,781	8,288
13	FEDERAL CIP DATA SHARING GRANT	0	0	-4,981	-5,474

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
24	COURT INTERPRETERS PROGRAM	0	0	611	611
26	INFORMATION SERVICES	0	0	-1,388	-1,185
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,608	969
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	6,555	5,200
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	6,555	5,200
EXPENDITURE					
26	INFORMATION SERVICES	0	0	6,555	5,200
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	6,555	5,200
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	1,140
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	1,140
EXPENDITURE					
26	INFORMATION SERVICES	0	0	0	1,140
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	1,140
E848	**NON-CLASSIFIED POSITION CHANGES**				
REVENUE					
00	REVENUE	0	0	3,399	3,399
	TOTAL REVENUES FOR DECISION UNIT E848	0	0	3,399	3,399
EXPENDITURE					
01	PERSONNEL	0	0	3,399	3,399
	TOTAL EXPENDITURES FOR DECISION UNIT E848	0	0	3,399	3,399
E849	**NON-CLASSIFIED SALARY ADJUSTMENTS**				
REVENUE					
00	REVENUE	0	0	13,910	14,375
	TOTAL REVENUES FOR DECISION UNIT E849	0	0	13,910	14,375
EXPENDITURE					
01	PERSONNEL	0	0	13,910	14,375
	TOTAL EXPENDITURES FOR DECISION UNIT E849	0	0	13,910	14,375
	TOTAL REVENUES FOR BUDGET ACCOUNT 1484	1,048,486	1,322,977	1,157,329	1,183,358
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1484	1,048,486	1,322,977	1,157,329	1,183,358

State of Nevada - Budget Division
Line Item Detail & Summary
2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1486 UNIFORM SYSTEM OF JUDICIAL RECORDS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	1,063,781	3,137,155	2,356,517	1,953,131
	TOTAL REVENUES FOR DECISION UNIT B000	1,063,781	3,137,155	2,356,517	1,953,131
EXPENDITURE					
01	PERSONNEL	589,684	773,850	892,204	915,384
03	IN-STATE TRAVEL	0	22,911	0	0
04	OPERATING	45,720	56,594	45,720	45,720
10	JUDICIAL TECHNOLOGY GRANTS	6,500	50,000	6,500	6,500
22	PROJECT MANAGEMENT	110,892	438,940	110,892	110,892
26	INFORMATION SERVICES	302,913	393,234	302,913	302,913
30	TRAINING	5,243	7,074	5,243	5,243
86	RESERVE	0	1,391,358	990,216	563,650
87	PURCHASING ASSESSMENT	881	608	881	881
88	STATE COST ALLOCATION	1,948	2,586	1,948	1,948
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,063,781	3,137,155	2,356,517	1,953,131
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	-4,773
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-4,773
EXPENDITURE					
26	INFORMATION SERVICES	0	0	134	134
86	RESERVE	0	0	-4,773	-9,546
87	PURCHASING ASSESSMENT	0	0	-273	-273
88	STATE COST ALLOCATION	0	0	4,912	4,912
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-4,773
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	0	-147,013
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-147,013
EXPENDITURE					
01	PERSONNEL	0	0	-29	-29
04	OPERATING	0	0	-40,964	-40,964
10	JUDICIAL TECHNOLOGY GRANTS	0	0	43,500	43,500
22	PROJECT MANAGEMENT	0	0	18,462	-86,392

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
26	INFORMATION SERVICES	0	0	126,044	144,587
86	RESERVE	0	0	-147,013	-207,715
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-147,013
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	0	-18,130
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	-18,130
EXPENDITURE					
26	INFORMATION SERVICES	0	0	18,130	0
86	RESERVE	0	0	-18,130	-18,130
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	-18,130
E226	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	0	-576
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	0	-576
EXPENDITURE					
03	IN-STATE TRAVEL	0	0	576	47,766
86	RESERVE	0	0	-576	-48,342
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	0	-576
E227	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	0	-26,140
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	0	-26,140
EXPENDITURE					
26	INFORMATION SERVICES	0	0	26,140	0
86	RESERVE	0	0	-26,140	-26,140
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	0	-26,140
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	-10,040
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-10,040
EXPENDITURE					
26	INFORMATION SERVICES	0	0	10,040	12,750
86	RESERVE	0	0	-10,040	-22,790

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-10,040
E711	**EQUIPMENT REPLACEMENT**				
EXPENDITURE					
26	INFORMATION SERVICES	0	0	0	1,995
86	RESERVE	0	0	0	-1,995
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	0
E720	**NEW EQUIPMENT**				
REVENUE					
00	REVENUE	0	0	0	-58,988
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	0	-58,988
EXPENDITURE					
26	INFORMATION SERVICES	0	0	58,988	0
86	RESERVE	0	0	-58,988	-58,988
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	0	-58,988
E849	**NON-CLASSIFIED SALARY ADJUSTMENTS**				
REVENUE					
00	REVENUE	0	0	0	-16,384
	TOTAL REVENUES FOR DECISION UNIT E849	0	0	0	-16,384
EXPENDITURE					
01	PERSONNEL	0	0	16,384	16,922
86	RESERVE	0	0	-16,384	-33,306
	TOTAL EXPENDITURES FOR DECISION UNIT E849	0	0	0	-16,384
	TOTAL REVENUES FOR BUDGET ACCOUNT 1486	1,063,781	3,137,155	2,356,517	1,671,087
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1486	1,063,781	3,137,155	2,356,517	1,671,087

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1487 JUDICIAL EDUCATION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	929,558	1,434,147	1,292,028	1,049,285
	TOTAL REVENUES FOR DECISION UNIT B000	929,558	1,434,147	1,292,028	1,049,285
EXPENDITURE					
01	PERSONNEL	255,339	312,769	327,256	336,086
03	IN-STATE TRAVEL	6,837	11,472	6,837	6,837
04	OPERATING EXPENSES	36,640	8,860	36,639	36,639
05	EQUIPMENT	15,256	0	15,256	15,256
08	INTERNAL GROUP TRAINING EVENTS	2,986	0	2,986	2,986
09	JCSN EDUCATION COMMITTEE	133,005	150,000	133,005	133,005
10	LIMITED JURISDICTION JUDGE EDUCATION	62,839	136,790	62,839	62,839
13	DISTRICT JUDGE EDUCATION	62,560	113,260	62,560	62,560
14	NEW JUDGE ORIENTATION	0	9,815	0	0
15	LEGAL WRITING TRAINING	0	23,515	0	0
16	SPECIALTY COURT CONFERENCE	500	98,632	500	500
17	SETTLEMENT JUDGE TRAINING	5,185	10,000	5,185	5,185
20	LEADERSHIP CONFERENCE	180,833	0	180,833	180,833
21	DISTANCE LEARNING EVENTS	225	900	225	225
23	VAWA GRANT DJ DV ED	0	10,000	0	0
26	INFORMATION SERVICES	10,317	11,800	10,317	10,317
30	TRAINING	2,047	3,983	2,047	2,047
32	TRANSFER TO AOC (BA 1483)	150,000	0	150,000	150,000
85	RESERVE - LEADERSHIP CONFERENCE	0	85,000	170,000	255,000
86	RESERVE	0	440,693	120,554	-216,019
87	PURCHASING ASSESSMENT	119	193	119	119
88	STATE COST ALLOCATION	4,870	6,465	4,870	4,870
	TOTAL EXPENDITURES FOR DECISION UNIT B000	929,558	1,434,147	1,292,028	1,049,285
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	-18,439
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-18,439
EXPENDITURE					
26	INFORMATION SERVICES	0	0	19	19
86	RESERVE	0	0	-18,439	-36,878
87	PURCHASING ASSESSMENT	0	0	74	74
88	STATE COST ALLOCATION	0	0	18,346	18,346

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-18,439
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	0	197,639
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	197,639
EXPENDITURE					
01	PERSONNEL	0	0	-10,380	-10,380
03	IN-STATE TRAVEL	0	0	-1,592	-1,592
04	OPERATING EXPENSES	0	0	-30,431	-30,431
05	EQUIPMENT	0	0	-15,256	-15,256
08	INTERNAL GROUP TRAINING EVENTS	0	0	2,014	2,014
09	JCSN EDUCATION COMMITTEE	0	0	16,995	16,995
10	LIMITED JURISDICTION JUDGE EDUCATION	0	0	87,633	87,633
13	DISTRICT JUDGE EDUCATION	0	0	70,922	70,922
14	NEW JUDGE ORIENTATION	0	0	0	8,341
15	LEGAL WRITING TRAINING	0	0	0	10,849
16	SPECIALTY COURT CONFERENCE	0	0	0	99,974
17	SETTLEMENT JUDGE TRAINING	0	0	4,815	4,815
20	LEADERSHIP CONFERENCE	0	0	-180,833	-180,833
21	DISTANCE LEARNING EVENTS	0	0	-75	-75
23	VAWA GRANT DJ DV ED	0	0	75	75
26	INFORMATION SERVICES	0	0	8,474	9,300
32	TRANSFER TO AOC (BA 1483)	0	0	-150,000	-150,000
86	RESERVE	0	0	197,639	275,288
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	197,639
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	-340
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-340
EXPENDITURE					
26	INFORMATION SERVICES	0	0	340	8,100
86	RESERVE	0	0	-340	-8,440
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-340
E711	**EQUIPMENT REPLACEMENT**				
EXPENDITURE					
26	INFORMATION SERVICES	0	0	0	684
86	RESERVE	0	0	0	-684

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	0
E849	**NON-CLASSIFIED SALARY ADJUSTMENTS**				
REVENUE					
00	REVENUE	0	0	0	-6,438
	TOTAL REVENUES FOR DECISION UNIT E849	0	0	0	-6,438
EXPENDITURE					
01	PERSONNEL	0	0	6,438	6,617
86	RESERVE	0	0	-6,438	-13,055
	TOTAL EXPENDITURES FOR DECISION UNIT E849	0	0	0	-6,438
	TOTAL REVENUES FOR BUDGET ACCOUNT 1487	929,558	1,434,147	1,292,028	1,221,707
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1487	929,558	1,434,147	1,292,028	1,221,707

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1489 COURT OF APPEALS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	2,044,016	2,207,643	2,163,852	2,163,817
	TOTAL REVENUES FOR DECISION UNIT B000	2,044,016	2,207,643	2,163,852	2,163,817
EXPENDITURE					
01	PERSONNEL SERVICES	1,965,047	2,028,883	2,084,884	2,084,849
02	OUT-OF-STATE TRAVEL	1,973	0	1,973	1,973
03	IN-STATE TRAVEL	23,099	63,684	23,099	23,099
04	OPERATING	24,327	80,426	24,326	24,326
26	INFORMATION SERVICES	4,714	13,120	4,714	4,714
30	TRAINING	24,856	21,530	24,856	24,856
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,044,016	2,207,643	2,163,852	2,163,817
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	3,200	5,360
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	3,200	5,360
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	-32	-32
04	OPERATING	0	0	1,435	3,435
26	INFORMATION SERVICES	0	0	2,225	2,385
30	TRAINING	0	0	-428	-428
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	3,200	5,360
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	11,306	11,306
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	11,306	11,306
EXPENDITURE					
30	TRAINING	0	0	11,306	11,306
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	11,306	11,306
E226	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	2,500	2,500
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	2,500	2,500

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
30	TRAINING	0	0	2,500	2,500
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	2,500	2,500
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	7,795	11,490
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	7,795	11,490
EXPENDITURE					
26	INFORMATION SERVICES	0	0	7,795	11,490
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	7,795	11,490
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	1,710
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	1,710
EXPENDITURE					
26	INFORMATION SERVICES	0	0	0	1,710
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	1,710
E720	**NEW EQUIPMENT**				
REVENUE					
00	REVENUE	0	0	39,250	0
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	39,250	0
EXPENDITURE					
26	INFORMATION SERVICES	0	0	39,250	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	39,250	0
E721	**NEW EQUIPMENT**				
REVENUE					
00	REVENUE	0	0	146,000	0
	TOTAL REVENUES FOR DECISION UNIT E721	0	0	146,000	0
EXPENDITURE					
26	INFORMATION SERVICES	0	0	146,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E721	0	0	146,000	0
E848	**NON-CLASSIFIED POSITION CHANGES**				
REVENUE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	6,753	6,753
	TOTAL REVENUES FOR DECISION UNIT E848	0	0	6,753	6,753
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	6,753	6,753
	TOTAL EXPENDITURES FOR DECISION UNIT E848	0	0	6,753	6,753
E849	**NON-CLASSIFIED SALARY ADJUSTMENTS**				
REVENUE					
00	REVENUE	0	0	53,609	54,656
	TOTAL REVENUES FOR DECISION UNIT E849	0	0	53,609	54,656
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	53,609	54,656
	TOTAL EXPENDITURES FOR DECISION UNIT E849	0	0	53,609	54,656
	TOTAL REVENUES FOR BUDGET ACCOUNT 1489	2,044,016	2,207,643	2,434,265	2,257,592
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1489	2,044,016	2,207,643	2,434,265	2,257,592

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1490 STATE JUDICIAL ELECTED OFFICIALS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	21,731,629	22,039,369	22,234,001	22,596,744
	TOTAL REVENUES FOR DECISION UNIT B000	21,731,629	22,039,369	22,234,001	22,596,744
EXPENDITURE					
01	PERSONNEL	21,720,878	22,028,624	22,223,257	22,586,000
04	OPERATING EXPENSES	10,751	10,745	10,744	10,744
	TOTAL EXPENDITURES FOR DECISION UNIT B000	21,731,629	22,039,369	22,234,001	22,596,744
	TOTAL REVENUES FOR BUDGET ACCOUNT 1490	21,731,629	22,039,369	22,234,001	22,596,744
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1490	21,731,629	22,039,369	22,234,001	22,596,744

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1491 JUDICIAL RETIREMENT SYSTEM STATE SHARE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	1,815,862	1,971,801	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	1,815,862	1,971,801	0	0
EXPENDITURE					
04	OPERATING	1,815,862	1,971,801	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,815,862	1,971,801	0	0
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	1,892,717	1,892,717
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,892,717	1,892,717
EXPENDITURE					
04	OPERATING	0	0	1,892,717	1,892,717
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,892,717	1,892,717
	TOTAL REVENUES FOR BUDGET ACCOUNT 1491	1,815,862	1,971,801	1,892,717	1,892,717
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1491	1,815,862	1,971,801	1,892,717	1,892,717

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1492 FORECLOSURE MEDIATION PROGRAM

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	1,528,441	1,671,753	1,136,799	1,136,799
	TOTAL REVENUES FOR DECISION UNIT B000	1,528,441	1,671,753	1,136,799	1,136,799
EXPENDITURE					
01	PERSONNEL SERVICES	395,357	476,206	4,416	4,416
03	IN-STATE TRAVEL	1,437	6,800	1,437	1,437
04	OPERATING	392,141	417,535	391,440	391,440
26	INFORMATION SERVICES	20,632	20,337	20,632	20,632
28	MEDIATION SERVICES	712,400	549,820	712,400	712,400
85	RESERVE (MEDIATIONS IN PROCESS)	0	0	0	0
87	PURCHASING ASSESSMENT	1,069	829	1,069	1,069
88	STATEWIDE COST ALLOCATION PLAN	5,405	6,445	5,405	5,405
93	RESERVE FOR REVERSION TO GENERAL FUND	0	193,781	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,528,441	1,671,753	1,136,799	1,136,799
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-6,474	-6,474
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-6,474	-6,474
EXPENDITURE					
87	PURCHASING ASSESSMENT	0	0	-1,069	-1,069
88	STATEWIDE COST ALLOCATION PLAN	0	0	-5,405	-5,405
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-6,474	-6,474
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-1,130,325	-1,130,325
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,130,325	-1,130,325
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	-4,416	-4,416
03	IN-STATE TRAVEL	0	0	-1,437	-1,437
04	OPERATING	0	0	-391,440	-391,440
26	INFORMATION SERVICES	0	0	-20,632	-20,632
28	MEDIATION SERVICES	0	0	-712,400	-712,400
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,130,325	-1,130,325

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E490	**EXPIRING GRANT/PROGRAM**				
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E490	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1492	1,528,441	1,671,753	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1492	1,528,441	1,671,753	0	0

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1493 JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	206,519	1,157,683	432,098	583,929
	TOTAL REVENUES FOR DECISION UNIT B000	206,519	1,157,683	432,098	583,929
EXPENDITURE					
13	JUDICIAL TRAVEL	41,933	43,343	41,933	41,933
16	JUDICIAL GOVERNANCE	13,984	15,948	13,984	13,984
18	COURT IMPROVEMENT GRANTS	100,000	100,000	100,000	100,000
31	COURT PROJECTS	25,926	900,000	25,926	25,926
36	SPECIAL EVENTS	24,676	24,644	24,676	24,676
86	RESERVE	0	73,748	225,579	377,410
	TOTAL EXPENDITURES FOR DECISION UNIT B000	206,519	1,157,683	432,098	583,929
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	0	28,844
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	28,844
EXPENDITURE					
13	JUDICIAL TRAVEL	0	0	-2,180	-2,180
31	COURT PROJECTS	0	0	-25,926	-25,926
36	SPECIAL EVENTS	0	0	-738	-738
86	RESERVE	0	0	28,844	57,688
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	28,844
	TOTAL REVENUES FOR BUDGET ACCOUNT 1493	206,519	1,157,683	432,098	612,773
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1493	206,519	1,157,683	432,098	612,773

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1494 SUPREME COURT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	10,298,550	10,985,356	11,332,883	11,390,837
	TOTAL REVENUES FOR DECISION UNIT B000	10,298,550	10,985,356	11,332,883	11,390,837
EXPENDITURE					
01	PERSONNEL	7,237,745	7,901,978	8,271,847	8,329,801
02	OUT-OF-STATE TRAVEL	14,505	14,000	14,505	14,505
03	IN-STATE TRAVEL	91,640	80,292	91,640	91,640
04	OPERATING EXPENSES	1,969,351	1,955,852	1,969,582	1,969,582
20	SETTLEMENT CONFERENCES	426,536	449,533	426,536	426,536
24	UWS SERC GRANT	0	24,490	0	0
25	COURT SECURITY	127,747	154,933	127,747	127,747
26	INFORMATION SERVICES	372,938	360,891	372,938	372,938
30	TRAINING	56,026	41,102	56,026	56,026
87	PURCHASING ASSESSMENT	2,062	2,285	2,062	2,062
	TOTAL EXPENDITURES FOR DECISION UNIT B000	10,298,550	10,985,356	11,332,883	11,390,837
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	1,144	1,144
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,144	1,144
EXPENDITURE					
26	INFORMATION SERVICES	0	0	92	92
87	PURCHASING ASSESSMENT	0	0	1,052	1,052
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,144	1,144
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	3,405	9,340
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	3,405	9,340
EXPENDITURE					
01	PERSONNEL	0	0	-48,256	-48,256
04	OPERATING EXPENSES	0	0	118,691	97,974
20	SETTLEMENT CONFERENCES	0	0	10,268	21,026
25	COURT SECURITY	0	0	-38,157	-37,962
26	INFORMATION SERVICES	0	0	-39,141	-23,442
30	TRAINING	0	0	0	0

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	3,405	9,340
E226	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	7,500	7,500
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	7,500	7,500
EXPENDITURE					
30	TRAINING	0	0	7,500	7,500
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	7,500	7,500
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	41,475	26,970
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	41,475	26,970
EXPENDITURE					
26	INFORMATION SERVICES	0	0	41,475	26,970
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	41,475	26,970
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	6,840
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	6,840
EXPENDITURE					
26	INFORMATION SERVICES	0	0	0	6,840
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	6,840
E712	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	530,889	59,200
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	530,889	59,200
EXPENDITURE					
26	INFORMATION SERVICES	0	0	530,889	59,200
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	530,889	59,200
E720	**NEW EQUIPMENT**				
REVENUE					
00	REVENUE	0	0	58,988	0
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	58,988	0

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
26	INFORMATION SERVICES	0	0	58,988	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	58,988	0
E848	**NON-CLASSIFIED POSITION CHANGES**				
REVENUE					
00	REVENUE	0	0	6,753	6,753
	TOTAL REVENUES FOR DECISION UNIT E848	0	0	6,753	6,753
EXPENDITURE					
01	PERSONNEL	0	0	6,753	6,753
	TOTAL EXPENDITURES FOR DECISION UNIT E848	0	0	6,753	6,753
E849	**NON-CLASSIFIED SALARY ADJUSTMENTS**				
REVENUE					
00	REVENUE	0	0	144,037	145,088
	TOTAL REVENUES FOR DECISION UNIT E849	0	0	144,037	145,088
EXPENDITURE					
01	PERSONNEL	0	0	144,037	145,088
	TOTAL EXPENDITURES FOR DECISION UNIT E849	0	0	144,037	145,088
E850	**SPECIAL PROJECTS**				
REVENUE					
00	REVENUE	0	0	13,525	0
	TOTAL REVENUES FOR DECISION UNIT E850	0	0	13,525	0
EXPENDITURE					
04	OPERATING EXPENSES	0	0	13,525	0
	TOTAL EXPENDITURES FOR DECISION UNIT E850	0	0	13,525	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1494	10,298,550	10,985,356	12,140,599	11,653,672
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1494	10,298,550	10,985,356	12,140,599	11,653,672

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1495 SPECIALTY COURT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	6,452,617	10,603,597	7,508,135	6,620,522
	TOTAL REVENUES FOR DECISION UNIT B000	6,452,617	10,603,597	7,508,135	6,620,522
EXPENDITURE					
20	FUNDING COMMITTEE	6,794	0	6,794	6,794
25	STATEWIDE DATA COLLECTION SYSTEM	136,000	136,000	136,000	136,000
27	SUPPLEMENTAL FUNDING	1,174,226	3,000,000	1,174,226	1,174,226
40	ADULT DRUG COURT - GENERAL	2,902,324	3,004,127	2,902,324	2,902,324
41	ADULT DRUG COURT - LIMITED	277,109	272,945	277,109	277,109
42	FAMILY DRUG COURT - GENERAL	413,143	507,214	413,143	413,143
43	JUVENILE DRUG COURT - GENERAL	237,511	299,783	237,511	237,511
46	ALCOHOL AND OTHER DRUG COURT LIMITED	207,498	226,483	207,498	207,498
47	DUI COURT - LIMITED	117,501	128,449	117,501	117,501
48	HABITUAL OFFENDER COURT - LIMITED	136,328	136,497	136,328	136,328
49	DUI COURT - GENERAL	257,243	286,231	257,243	257,243
50	MENTAL HEALTH COURT - GENERAL	374,043	480,043	374,043	374,043
51	MENTAL HEALTH COURT - LIMITED	47,005	58,203	47,005	47,005
53	PROSTITUTION PREVENTION - LIMITED	36,953	36,954	36,953	36,953
55	VETERAN'S TREATMENT COURT - GENERAL	81,975	81,975	81,975	81,975
60	SPECIALTY COURT TEAM TRAINING	46,964	48,396	46,964	46,964
81	RESERVE - 1ST QUARTER DISTRIBUTION	0	1,599,802	755,518	43,269
86	RESERVE	0	300,000	300,000	124,636
93	NEW CATEGORY FROM WP LOAD	0	495	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,452,617	10,603,597	7,508,135	6,620,522
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	0	735,494
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	735,494
EXPENDITURE					
20	FUNDING COMMITTEE	0	0	-6,794	-6,794
40	ADULT DRUG COURT - GENERAL	0	0	-529,063	-529,063
41	ADULT DRUG COURT - LIMITED	0	0	-61,483	-61,483
42	FAMILY DRUG COURT - GENERAL	0	0	-12,444	-12,444
43	JUVENILE DRUG COURT - GENERAL	0	0	-683	-683
46	ALCOHOL AND OTHER DRUG COURT LIMITED	0	0	-28,577	-28,577
47	DUI COURT - LIMITED	0	0	-16,026	-16,026

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
48	HABITUAL OFFENDER COURT - LIMITED	0	0	-28,496	-28,496
49	DUI COURT - GENERAL	0	0	-31,120	-31,120
50	MENTAL HEALTH COURT - GENERAL	0	0	5,191	5,191
51	MENTAL HEALTH COURT - LIMITED	0	0	-1,025	-1,025
53	PROSTITUTION PREVENTION - LIMITED	0	0	-7,759	-7,759
55	VETERAN'S TREATMENT COURT - GENERAL	0	0	-17,215	-17,215
81	RESERVE - 1ST QUARTER DISTRIBUTION	0	0	735,494	1,295,624
86	RESERVE	0	0	0	175,364
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	735,494
E350	**SAFE AND LIVABLE COMMUNITIES**				
REVENUE					
00	REVENUE	0	0	1,825,774	1,825,774
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	1,825,774	1,825,774
EXPENDITURE					
27	SUPPLEMENTAL FUNDING	0	0	1,825,774	1,825,774
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	1,825,774	1,825,774
E351	**SAFE AND LIVABLE COMMUNITIES**				
REVENUE					
00	REVENUE	0	0	1,158,971	1,158,971
	TOTAL REVENUES FOR DECISION UNIT E351	0	0	1,158,971	1,158,971
EXPENDITURE					
40	ADULT DRUG COURT - GENERAL	0	0	630,866	630,866
41	ADULT DRUG COURT - LIMITED	0	0	57,319	57,319
42	FAMILY DRUG COURT - GENERAL	0	0	106,515	106,515
43	JUVENILE DRUG COURT - GENERAL	0	0	62,955	62,955
46	ALCOHOL AND OTHER DRUG COURT LIMITED	0	0	47,562	47,562
47	DUI COURT - LIMITED	0	0	26,974	26,974
48	HABITUAL OFFENDER COURT - LIMITED	0	0	28,665	28,665
49	DUI COURT - GENERAL	0	0	60,108	60,108
50	MENTAL HEALTH COURT - GENERAL	0	0	100,809	100,809
51	MENTAL HEALTH COURT - LIMITED	0	0	12,223	12,223
53	PROSTITUTION PREVENTION - LIMITED	0	0	7,760	7,760
55	VETERAN'S TREATMENT COURT - GENERAL	0	0	17,215	17,215
81	RESERVE - 1ST QUARTER DISTRIBUTION	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E351	0	0	1,158,971	1,158,971
	TOTAL REVENUES FOR BUDGET ACCOUNT 1495	6,452,617	10,603,597	10,492,880	10,340,761
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1495	6,452,617	10,603,597	10,492,880	10,340,761

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1496 SENIOR JUSTICE & SENIOR JUDGE PROGRAM

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	1,368,183	1,492,610	1,365,175	1,365,175
	TOTAL REVENUES FOR DECISION UNIT B000	1,368,183	1,492,610	1,365,175	1,365,175
EXPENDITURE					
01	PERSONNEL	1,298,886	1,412,139	1,298,886	1,298,886
03	IN-STATE TRAVEL	47,252	54,414	47,252	47,252
04	OPERATING	13,753	14,972	10,745	10,745
26	INFORMATION SERVICES	117	178	117	117
30	TRAINING	8,175	10,907	8,175	8,175
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,368,183	1,492,610	1,365,175	1,365,175
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	127,312	127,312
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	127,312	127,312
EXPENDITURE					
01	PERSONNEL	0	0	121,267	121,267
04	OPERATING	0	0	6,162	6,162
26	INFORMATION SERVICES	0	0	-117	-117
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	127,312	127,312
	TOTAL REVENUES FOR BUDGET ACCOUNT 1496	1,368,183	1,492,610	1,492,487	1,492,487
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1496	1,368,183	1,492,610	1,492,487	1,492,487

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1497 JUDICIAL DISCIPLINE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	703,308	824,737	821,098	821,025
	TOTAL REVENUES FOR DECISION UNIT B000	703,308	824,737	821,098	821,025
EXPENDITURE					
01	PERSONNEL	492,790	593,709	610,503	610,430
02	OUT-OF-STATE TRAVEL	3,181	10,909	3,181	3,181
03	IN-STATE TRAVEL	803	25,000	803	803
04	OPERATING EXPENSES	158,453	172,143	158,453	158,453
05	EQUIPMENT	2,905	0	2,905	2,905
26	INFORMATION SERVICES	25,746	8,486	25,823	25,823
30	TRAINING	9,250	2,581	9,250	9,250
82	DEPARTMENT OF ADMINISTRATION CST ALLOC	10,030	11,433	10,030	10,030
87	PURCHASING ASSESSMENT	150	476	150	150
	TOTAL EXPENDITURES FOR DECISION UNIT B000	703,308	824,737	821,098	821,025
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	699	699
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	699	699
EXPENDITURE					
26	INFORMATION SERVICES	0	0	373	373
87	PURCHASING ASSESSMENT	0	0	326	326
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	699	699
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	27,596	44,872
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	27,596	44,872
EXPENDITURE					
02	OUT-OF-STATE TRAVEL	0	0	0	7,800
03	IN-STATE TRAVEL	0	0	24,197	24,197
04	OPERATING EXPENSES	0	0	26,333	35,584
05	EQUIPMENT	0	0	-2,905	-2,905
26	INFORMATION SERVICES	0	0	-14,182	-13,957
30	TRAINING	0	0	-9,250	-9,250
82	DEPARTMENT OF ADMINISTRATION CST ALLOC	0	0	3,403	3,403

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	27,596	44,872
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	15,308	15,308
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	15,308	15,308
EXPENDITURE					
30	TRAINING	0	0	15,308	15,308
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	15,308	15,308
E710	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	160	7,137
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	160	7,137
EXPENDITURE					
26	INFORMATION SERVICES	0	0	160	7,137
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	160	7,137
E711	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	1,870	1,985
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	1,870	1,985
EXPENDITURE					
26	INFORMATION SERVICES	0	0	1,870	1,985
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	1,870	1,985
E712	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	850	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	850	0
EXPENDITURE					
05	EQUIPMENT	0	0	850	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	850	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1497	703,308	824,737	867,581	891,026

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1497	703,308	824,737	867,581	891,026

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1498 JUDICIAL SELECTION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	1,614	15,349	457	457
	TOTAL REVENUES FOR DECISION UNIT B000	1,614	15,349	457	457
EXPENDITURE					
19	JUDICIAL SELECTION PROCESSES	1,614	15,349	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,614	15,349	457	457
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	14,892	14,892
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	14,892	14,892
EXPENDITURE					
19	JUDICIAL SELECTION PROCESSES	0	0	14,892	14,892
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	14,892	14,892
	TOTAL REVENUES FOR BUDGET ACCOUNT 1498	1,614	15,349	15,349	15,349
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1498	1,614	15,349	15,349	15,349

Section A2: Line Item Detail by Category

Budget Account: 1499 HHS-DO - PUBLIC DEFENDER

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	3,208,652	2,939,811	3,282,433	3,290,632
	TOTAL REVENUES FOR DECISION UNIT B000	3,208,652	2,939,811	3,282,433	3,290,632
EXPENDITURE					
01	PERSONNEL	1,421,450	1,470,417	1,495,015	1,503,214
03	IN-STATE TRAVEL	5,507	7,039	5,507	5,507
04	OPERATING EXPENSES	83,651	88,643	83,651	83,651
12	POST-CONVICTION RELIEF	1,640,115	1,343,366	1,640,115	1,640,115
13	JOHN R JUSTICE GRANT	32,432	0	32,432	32,432
26	INFORMATION SERVICES	9,380	12,853	9,596	9,596
30	TRAINING	10,003	11,836	10,003	10,003
87	PURCHASING ASSESSMENT	181	465	181	181
88	STATEWIDE COST ALLOCATION PLAN	5,933	5,192	5,933	5,933
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,208,652	2,939,811	3,282,433	3,290,632
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	11,343	11,343
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	11,343	11,343
EXPENDITURE					
04	OPERATING EXPENSES	0	0	10	10
26	INFORMATION SERVICES	0	0	562	562
87	PURCHASING ASSESSMENT	0	0	284	284
88	STATEWIDE COST ALLOCATION PLAN	0	0	10,487	10,487
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	11,343	11,343
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	8,695	11,445
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	8,695	11,445
EXPENDITURE					
01	PERSONNEL	0	0	-13,898	-13,898
03	IN-STATE TRAVEL	0	0	-82	-82
04	OPERATING EXPENSES	0	0	13	2,137
26	INFORMATION SERVICES	0	0	2,012	2,012
60	COST ALLOCATION - DHHS DO	0	0	20,650	21,276

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	8,695	11,445
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	9,945	14,127
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	9,945	14,127
EXPENDITURE					
26	INFORMATION SERVICES	0	0	9,945	14,127
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	9,945	14,127
	TOTAL REVENUES FOR BUDGET ACCOUNT 1499	3,208,652	2,939,811	3,312,416	3,327,547
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1499	3,208,652	2,939,811	3,312,416	3,327,547

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1521 GOED - NEVADA SSBCI PROGRAM

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	1,041,233	9,249,339	3,531,409	3,467,609
	TOTAL REVENUES FOR DECISION UNIT B000	1,041,233	9,249,339	3,531,409	3,467,609
EXPENDITURE					
01	PERSONNEL SERVICES	51,663	99,198	99,198	99,198
04	OPERATING	117	117	117	117
10	PROGRAM ADMINISTRATION	134,542	198,166	134,542	134,542
11	CSP LOANS	349,666	2,577,204	349,666	349,666
13	BATTLE BORN VENTURE CAPITAL PROGRAM	505,000	3,867,968	505,000	505,000
26	INFORMATION SERVICES	245	262	262	262
86	RESERVE	0	2,506,424	2,442,624	2,378,824
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,041,233	9,249,339	3,531,409	3,467,609
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	1,912,944	7,890,320
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,912,944	7,890,320
EXPENDITURE					
10	PROGRAM ADMINISTRATION	0	0	22,413	22,413
11	CSP LOANS	0	0	1,333,155	1,333,155
13	BATTLE BORN VENTURE CAPITAL PROGRAM	0	0	0	2
86	RESERVE	0	0	557,376	6,534,750
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,912,944	7,890,320
E125	**SUSTAINABLE AND GROWING ECONOMY**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-3,000,000
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	0	-3,000,000
EXPENDITURE					
14	TRANSFER TO NON-PROFIT ENTITY	0	0	3,000,000	4,948,131
86	RESERVE	0	0	-3,000,000	-7,948,131
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	0	-3,000,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 1521	1,041,233	9,249,339	5,444,353	8,357,929
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1521	1,041,233	9,249,339	5,444,353	8,357,929

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1522 TOURISM - TOURISM DEVELOPMENT FUND

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	22,178,954	26,725,776	26,410,369	26,617,257
	TOTAL REVENUES FOR DECISION UNIT B000	22,178,954	26,725,776	26,410,369	26,617,257
EXPENDITURE					
01	PERSONNEL	2,184,388	2,320,157	2,422,139	2,427,685
02	OUT-OF-STATE TRAVEL	48,907	49,406	48,907	48,907
03	IN-STATE TRAVEL	37,520	43,496	37,520	37,520
04	OPERATING EXPENSES	302,126	312,996	302,125	302,125
14	OUTSIDE POSTAGE	144,678	127,892	144,678	144,678
21	TRANSFER TO NEVADA FILM OFFICE	488,149	600,080	488,149	488,149
22	TRANSFER TO NEVADA MAGAZINE	50,000	0	50,000	50,000
26	INFORMATION SERVICES	73,314	99,610	73,715	73,715
30	TRAINING	6,929	7,086	6,929	6,929
31	MARKETING & ADVERTISING	12,162,330	11,309,367	12,162,330	12,162,330
35	TRANSFER TO STATE PARKS	509,131	509,131	509,131	509,131
40	RURAL MATCHING GRANTS	1,650,000	1,400,000	1,650,000	1,650,000
42	WASHINGTON OFFICE	106,511	106,511	106,511	106,511
43	INTERNATIONAL TRADE/TOURISM	721,863	753,306	721,863	721,863
50	TOURISM GRANTS	100,000	100,000	100,000	100,000
60	LOST CITY MUSEUM	179,193	191,312	179,193	179,193
61	NEVADA HISTORICAL SOCIETY	247,695	318,397	247,695	247,695
62	NV STATE MUSEUM - CC	706,871	861,785	706,871	706,871
63	NV STATE MUSEUM - LV	655,678	750,832	655,678	655,678
64	STATE RAILROAD MUSEUMS	424,791	969,564	424,791	424,791
65	TRANSFER TO ARTS COUNCIL	908,145	1,224,753	908,145	908,145
66	TRANSFER TO INDIAN COMMISSION	66,755	395,497	66,755	66,755
67	TRANSFER TO DIVISION OF MUSEUMS	206,850	208,822	206,850	206,850
68	STEWART HISTORIC DISTRICT	0	75,000	0	0
82	DHRM COST ALLOCATION	11,330	12,993	11,330	11,330
86	RESERVE	0	3,786,376	3,993,264	4,194,606
87	PURCHASING ASSESSMENT	7,563	18,102	7,563	7,563
88	STATE COST ALLOCATION	170,505	160,285	170,505	170,505
89	AG COST ALLOCATION PLAN	7,732	13,020	7,732	7,732
	TOTAL EXPENDITURES FOR DECISION UNIT B000	22,178,954	26,725,776	26,410,369	26,617,257
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	-13,414

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-13,414
EXPENDITURE					
04	OPERATING EXPENSES	0	0	16	16
26	INFORMATION SERVICES	0	0	-300	-300
86	RESERVE	0	0	-13,414	-91,365
87	PURCHASING ASSESSMENT	0	0	10,539	10,539
88	STATE COST ALLOCATION	0	0	-85,510	-85,510
89	AG COST ALLOCATION PLAN	0	0	88,669	153,206
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-13,414
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	2,064,375	1,940,931
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	2,064,375	1,940,931
EXPENDITURE					
01	PERSONNEL	0	0	-12,636	-12,636
03	IN-STATE TRAVEL	0	0	3,455	3,455
04	OPERATING EXPENSES	0	0	70,402	70,402
14	OUTSIDE POSTAGE	0	0	9,861	9,861
21	TRANSFER TO NEVADA FILM OFFICE	0	0	172,792	169,748
22	TRANSFER TO NEVADA MAGAZINE	0	0	-50,000	-50,000
26	INFORMATION SERVICES	0	0	-12,575	-12,575
30	TRAINING	0	0	-398	-398
31	MARKETING & ADVERTISING	0	0	3,174,657	3,240,157
43	INTERNATIONAL TRADE/TOURISM	0	0	-721,863	-721,863
60	LOST CITY MUSEUM	0	0	17,554	26,678
61	NEVADA HISTORICAL SOCIETY	0	0	61,441	66,226
62	NV STATE MUSEUM - CC	0	0	31,613	45,193
63	NV STATE MUSEUM - LV	0	0	92,180	105,434
64	STATE RAILROAD MUSEUMS	0	0	55,780	70,732
65	TRANSFER TO ARTS COUNCIL	0	0	37,654	43,694
66	TRANSFER TO INDIAN COMMISSION	0	0	7,751	9,529
67	TRANSFER TO DIVISION OF MUSEUMS	0	0	13,465	15,998
82	DHRM COST ALLOCATION	0	0	1,663	1,663
86	RESERVE	0	0	-888,421	-1,140,367
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	2,064,375	1,940,931
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-66,506

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	-66,506
EXPENDITURE					
01	PERSONNEL	0	0	61,919	84,458
04	OPERATING EXPENSES	0	0	2,606	321
26	INFORMATION SERVICES	0	0	1,981	308
86	RESERVE	0	0	-66,506	-151,593
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	-66,506
E500	**ADJUSTMENTS TO TRANSFERS FOR E900**				
REVENUE					
00	REVENUE	0	0	-26,461	-50,527
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	-26,461	-50,527
EXPENDITURE					
04	OPERATING EXPENSES	0	0	-2,395	-2,395
86	RESERVE	0	0	-24,066	-48,132
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	-26,461	-50,527
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	-6,653
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-6,653
EXPENDITURE					
26	INFORMATION SERVICES	0	0	6,653	29,213
86	RESERVE	0	0	-6,653	-35,866
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-6,653
E900	**TRANSFERS**				
REVENUE					
00	REVENUE	0	0	26,461	26,461
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	26,461	26,461
EXPENDITURE					
04	OPERATING EXPENSES	0	0	26,461	26,461
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	26,461	26,461
	TOTAL REVENUES FOR BUDGET ACCOUNT 1522	22,178,954	26,725,776	28,474,744	28,447,549
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1522	22,178,954	26,725,776	28,474,744	28,447,549

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1523 TOURISM - TOURISM DEVELOPMENT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	50,449	195,495	104,734	159,019
	TOTAL REVENUES FOR DECISION UNIT B000	50,449	195,495	104,734	159,019
EXPENDITURE					
50	TOURISM GRANTS	50,449	195,495	50,449	50,449
86	RESERVE	0	0	54,285	108,570
	TOTAL EXPENDITURES FOR DECISION UNIT B000	50,449	195,495	104,734	159,019
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	0	-49,551
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-49,551
EXPENDITURE					
50	TOURISM GRANTS	0	0	49,551	49,551
86	RESERVE	0	0	-49,551	-99,102
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-49,551
	TOTAL REVENUES FOR BUDGET ACCOUNT 1523	50,449	195,495	104,734	109,468
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1523	50,449	195,495	104,734	109,468

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1526 GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	8,959,700	12,814,619	9,223,375	9,223,375
	TOTAL REVENUES FOR DECISION UNIT B000	8,959,700	12,814,619	9,223,375	9,223,375
EXPENDITURE					
01	PERSONNEL	2,792,973	2,937,129	3,056,172	3,056,172
02	OUT-OF-STATE TRAVEL	135,889	138,904	135,889	135,889
03	IN-STATE TRAVEL	102,689	136,501	102,689	102,689
04	OPERATING EXPENSES	267,369	297,766	267,367	267,367
11	ADVERTISING	413,068	414,013	413,068	413,068
12	ADVISORY BOARD EXPENSES	793	3,308	793	793
13	RURAL NEVADA PROGRAMS	25,764	25,764	25,764	25,764
15	GRANTS TO DEVELOPMENT AUTHORITIES	2,891,460	2,893,250	2,891,460	2,891,460
17	WASHINGTON OFFICE	19,428	19,428	19,428	19,428
19	TRAIN EMPLOYEES NOW PROGRAM	363,000	0	363,000	363,000
20	GOVERNOR'S MEDALLION PROGRAM	0	15,000	0	0
21	STATE TRADE & EXPRT (STEP) PRG	30,741	100,001	30,741	30,741
22	NDA-INNERCITY ECONOMIC DEVELOPMENT	214,700	214,700	214,700	214,700
24	ALLOCATIONS & GRANTS	666,981	680,423	666,981	666,981
26	INFORMATION SERVICES	45,331	47,946	45,809	45,809
27	UNMANNED AERIAL VEHICLE PROGRAM	600,000	0	600,000	600,000
28	NASA UAS TRAFFIC MGT GRANT	380,530	4,876,869	380,530	380,530
30	TRAINING	2,506	3,001	2,506	2,506
87	PURCHASING ASSESSMENT	1,047	3,810	1,047	1,047
89	AG COST ALLOCATION PLAN	5,431	6,806	5,431	5,431
	TOTAL EXPENDITURES FOR DECISION UNIT B000	8,959,700	12,814,619	9,223,375	9,223,375
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	5,504	3,053
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	5,504	3,053
EXPENDITURE					
04	OPERATING EXPENSES	0	0	17	17
26	INFORMATION SERVICES	0	0	1,992	1,992
87	PURCHASING ASSESSMENT	0	0	2,763	2,763
89	AG COST ALLOCATION PLAN	0	0	732	-1,719
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	5,504	3,053

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-798,694	-774,353
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-798,694	-774,353
EXPENDITURE					
01	PERSONNEL	0	0	-38,697	-38,696
03	IN-STATE TRAVEL	0	0	0	19,600
04	OPERATING EXPENSES	0	0	-4,324	-3,690
11	ADVERTISING	0	0	-133	-133
15	GRANTS TO DEVELOPMENT AUTHORITIES	0	0	21,610	21,610
20	GOVERNOR'S MEDALLION PROGRAM	0	0	15,000	15,000
21	STATE TRADE & EXPRT (STEP) PRG	0	0	269,259	269,259
24	ALLOCATIONS & GRANTS	0	0	-366,437	-362,331
26	INFORMATION SERVICES	0	0	-14,442	-14,442
27	UNMANNED AERIAL VEHICLE PROGRAM	0	0	-600,000	-600,000
28	NASA UAS TRAFFIC MGT GRANT	0	0	-80,530	-80,530
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-798,694	-774,353
E125	**SUSTAINABLE AND GROWING ECONOMY** [See Attachment]				
REVENUE					
00	REVENUE	0	0	330,000	330,000
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	330,000	330,000
EXPENDITURE					
27	UNMANNED AERIAL VEHICLE PROGRAM	0	0	330,000	330,000
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	330,000	330,000
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	6,965	6,965
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	6,965	6,965
EXPENDITURE					
26	INFORMATION SERVICES	0	0	6,965	6,965
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	6,965	6,965
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-363,000	-363,000
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-363,000	-363,000

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
19	TRAIN EMPLOYEES NOW PROGRAM	0	0	-363,000	-363,000
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-363,000	-363,000
E601	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-365,337	-441,338
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-365,337	-441,338
EXPENDITURE					
01	PERSONNEL	0	0	-164,029	-164,029
02	OUT-OF-STATE TRAVEL	0	0	0	-40,000
04	OPERATING EXPENSES	0	0	-641	-641
11	ADVERTISING	0	0	0	-36,000
13	RURAL NEVADA PROGRAMS	0	0	-2,000	-2,000
15	GRANTS TO DEVELOPMENT AUTHORITIES	0	0	-165,000	-165,000
22	NDA-INNERCITY ECONOMIC DEVELOPMENT	0	0	-18,053	-18,054
24	ALLOCATIONS & GRANTS	0	0	-15,000	-15,000
26	INFORMATION SERVICES	0	0	-614	-614
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-365,337	-441,338
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	17,977	11,432
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	17,977	11,432
EXPENDITURE					
26	INFORMATION SERVICES	0	0	17,977	11,432
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	17,977	11,432
	TOTAL REVENUES FOR BUDGET ACCOUNT 1526	8,959,700	12,814,619	8,056,790	7,996,134
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1526	8,959,700	12,814,619	8,056,790	7,996,134

Section A2: Line Item Detail by Category

Budget Account: 1527 GOED - NEVADA FILM OFFICE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	664,718	793,889	746,952	778,601
	TOTAL REVENUES FOR DECISION UNIT B000	664,718	793,889	746,952	778,601
EXPENDITURE					
01	PERSONNEL	416,559	418,203	422,047	422,047
02	OUT-OF-STATE TRAVEL	2,640	9,121	2,640	2,640
03	IN-STATE TRAVEL	4,844	5,439	4,844	4,844
04	OPERATING EXPENSES	65,096	82,488	65,097	65,097
10	ADVERTISING	121,478	136,276	121,478	121,478
14	LOCATION MARKETING	30,758	70,000	30,758	30,758
26	INFORMATION SERVICES	2,717	4,010	2,793	2,793
27	TRANSFER TO GOVERNOR'S OFFICE OF ECONOMIC DEVELOP	10,000	10,000	10,000	10,000
30	TRAINING	0	2,000	0	0
86	RESERVE	0	44,459	76,669	108,318
87	PURCHASING ASSESSMENT	656	904	656	656
88	STATEWIDE COST ALLOCATION PLAN	9,970	10,989	9,970	9,970
	TOTAL EXPENDITURES FOR DECISION UNIT B000	664,718	793,889	746,952	778,601
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-9,686	-9,686
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-9,686	-9,686
EXPENDITURE					
04	OPERATING EXPENSES	0	0	3	3
26	INFORMATION SERVICES	0	0	33	33
87	PURCHASING ASSESSMENT	0	0	248	248
88	STATEWIDE COST ALLOCATION PLAN	0	0	-9,970	-9,970
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-9,686	-9,686
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	24,718	26,282
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	24,718	26,282
EXPENDITURE					
01	PERSONNEL	0	0	-1	-1

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
02	OUT-OF-STATE TRAVEL	0	0	1,988	1,988
03	IN-STATE TRAVEL	0	0	-63	-63
04	OPERATING EXPENSES	0	0	11,069	12,072
10	ADVERTISING	0	0	11,125	11,125
14	LOCATION MARKETING	0	0	550	1,111
26	INFORMATION SERVICES	0	0	-301	-301
30	TRAINING	0	0	351	351
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	24,718	26,282
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	1,592	1,592
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	1,592	1,592
EXPENDITURE					
26	INFORMATION SERVICES	0	0	1,592	1,592
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	1,592	1,592
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	5,632	1,585
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	5,632	1,585
EXPENDITURE					
26	INFORMATION SERVICES	0	0	5,632	1,585
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	5,632	1,585
	TOTAL REVENUES FOR BUDGET ACCOUNT 1527	664,718	793,889	769,208	798,374
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1527	664,718	793,889	769,208	798,374

Section A2: Line Item Detail by Category

Budget Account: 1528 GOED - RURAL COMMUNITY DEVELOPMENT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	3,270,878	2,560,989	3,295,289	3,295,289
	TOTAL REVENUES FOR DECISION UNIT B000	3,270,878	2,560,989	3,295,289	3,295,289
EXPENDITURE					
01	PERSONNEL	232,755	250,394	257,119	257,119
02	OUT-OF-STATE TRAVEL	9,986	10,000	9,986	9,986
03	IN-STATE TRAVEL	3,754	3,811	3,754	3,754
04	OPERATING EXPENSES	29,499	40,619	29,499	29,499
10	RURAL COMMUNITIES GRANT PROGRAM	2,974,455	2,214,414	2,974,455	2,974,455
15	TRAINING AND TECHNICAL ASSISTANCE	19,452	23,861	19,452	19,452
26	INFORMATION SERVICES	882	4,765	929	929
86	RESERVE	0	12,928	0	0
87	PURCHASING ASSESSMENT	95	197	95	95
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,270,878	2,560,989	3,295,289	3,295,289
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	116	116
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	116	116
EXPENDITURE					
04	OPERATING EXPENSES	0	0	2	2
26	INFORMATION SERVICES	0	0	12	12
87	PURCHASING ASSESSMENT	0	0	102	102
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	116	116
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-506,124	-505,972
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-506,124	-505,972
EXPENDITURE					
04	OPERATING EXPENSES	0	0	10,710	10,862
10	RURAL COMMUNITIES GRANT PROGRAM	0	0	-516,814	-516,814
26	INFORMATION SERVICES	0	0	-20	-20
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-506,124	-505,972
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
REVENUE					
00	REVENUE	0	0	597	597
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	597	597
EXPENDITURE					
26	INFORMATION SERVICES	0	0	597	597
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	597	597
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	1,585	2,710
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,585	2,710
EXPENDITURE					
26	INFORMATION SERVICES	0	0	1,585	2,710
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,585	2,710
	TOTAL REVENUES FOR BUDGET ACCOUNT 1528	3,270,878	2,560,989	2,791,463	2,792,740
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1528	3,270,878	2,560,989	2,791,463	2,792,740

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1529 GOED - NEVADA CATALYST FUND

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	2,489,900	7,889,026	7,934,804	12,490,682
	TOTAL REVENUES FOR DECISION UNIT B000	2,489,900	7,889,026	7,934,804	12,490,682
EXPENDITURE					
10	BUSINESS ASSISTANCE AND DEVELOPMENT PROGRAM	2,489,900	7,000,000	2,489,900	2,489,900
86	RESERVE	0	889,026	5,444,904	10,000,782
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,489,900	7,889,026	7,934,804	12,490,682
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-7,000,000	-12,000,982
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-7,000,000	-12,000,982
EXPENDITURE					
10	BUSINESS ASSISTANCE AND DEVELOPMENT PROGRAM	0	0	-1,999,018	-2,000,200
86	RESERVE	0	0	-5,000,982	-10,000,782
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-7,000,000	-12,000,982
	TOTAL REVENUES FOR BUDGET ACCOUNT 1529	2,489,900	7,889,026	934,804	489,700
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1529	2,489,900	7,889,026	934,804	489,700

Section A2: Line Item Detail by Category

Budget Account: 1530 TOURISM - NEVADA MAGAZINE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	1,107,221	1,437,104	1,363,587	1,301,022
	TOTAL REVENUES FOR DECISION UNIT B000	1,107,221	1,437,104	1,363,587	1,301,022
EXPENDITURE					
01	PERSONNEL	596,804	660,101	686,950	686,928
03	IN-STATE TRAVEL	9,155	10,709	9,155	9,155
04	OPERATING EXPENSES	159,958	194,918	159,958	159,958
11	MAGAZINE PRINTING EXPENSE	303,318	287,370	303,318	303,318
12	AGENCY CONTRACTS	14,900	18,120	14,900	14,900
26	INFORMATION SERVICES	7,949	12,740	8,069	8,069
82	DHRM COST ALLOCATION	3,377	3,873	3,377	3,377
86	RESERVE	0	228,665	166,100	103,557
87	PURCHASING ASSESSMENT	2,290	1,784	2,290	2,290
88	STATEWIDE COST ALLOCATION PLAN	8,450	16,954	8,450	8,450
89	AG COST ALLOCATION PLAN	1,020	1,870	1,020	1,020
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,107,221	1,437,104	1,363,587	1,301,022
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	-9,988
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-9,988
EXPENDITURE					
04	OPERATING EXPENSES	0	0	6	6
26	INFORMATION SERVICES	0	0	58	58
86	RESERVE	0	0	-9,988	-24,086
87	PURCHASING ASSESSMENT	0	0	-506	-506
88	STATEWIDE COST ALLOCATION PLAN	0	0	4,636	4,636
89	AG COST ALLOCATION PLAN	0	0	5,794	9,904
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-9,988
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-16,694	20,316
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-16,694	20,316
EXPENDITURE					
01	PERSONNEL	0	0	-2,004	-2,004

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
04	OPERATING EXPENSES	0	0	-32,645	-32,645
11	MAGAZINE PRINTING EXPENSE	0	0	-17,238	-17,238
12	AGENCY CONTRACTS	0	0	4,900	4,900
26	INFORMATION SERVICES	0	0	-2,303	-2,303
82	DHRM COST ALLOCATION	0	0	496	496
86	RESERVE	0	0	32,100	69,110
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-16,694	20,316
	TOTAL REVENUES FOR BUDGET ACCOUNT 1530	1,107,221	1,437,104	1,346,893	1,311,350
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1530	1,107,221	1,437,104	1,346,893	1,311,350

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1531 GOED - WINN

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	0	3,328,000	2,500,000	5,000,000
	TOTAL REVENUES FOR DECISION UNIT B000	0	3,328,000	2,500,000	5,000,000
EXPENDITURE					
10	GRANTS TO AUTHORIZED PROVIDERS	0	3,328,000	0	0
86	RESERVE	0	0	2,500,000	5,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT B000	0	3,328,000	2,500,000	5,000,000
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-2,500,000	-5,000,000
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-2,500,000	-5,000,000
EXPENDITURE					
86	RESERVE	0	0	-2,500,000	-5,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-2,500,000	-5,000,000
E125	**SUSTAINABLE AND GROWING ECONOMY** [See Attachment]				
REVENUE					
00	REVENUE	0	0	3,500,000	4,500,000
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	3,500,000	4,500,000
EXPENDITURE					
10	GRANTS TO AUTHORIZED PROVIDERS	0	0	3,500,000	4,500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	3,500,000	4,500,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 1531	0	3,328,000	3,500,000	4,500,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1531	0	3,328,000	3,500,000	4,500,000

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 1533 GOED - NEVADA KNOWLEDGE FUND

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	3,697,962	12,479,818	16,113,632	21,464,554
	TOTAL REVENUES FOR DECISION UNIT B000	3,697,962	12,479,818	16,113,632	21,464,554
EXPENDITURE					
10	KNOWLEDGE FUND	3,697,962	5,415,070	3,697,962	3,697,962
86	RESERVE	0	7,064,748	12,415,670	17,766,592
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,697,962	12,479,818	16,113,632	21,464,554
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-4,000,000	-10,250,000
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-4,000,000	-10,250,000
EXPENDITURE					
10	KNOWLEDGE FUND	0	0	2,250,000	2,750,000
86	RESERVE	0	0	-6,250,000	-13,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-4,000,000	-10,250,000
E601	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-250,000	-250,000
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-250,000	-250,000
EXPENDITURE					
10	KNOWLEDGE FUND	0	0	-250,000	-250,000
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-250,000	-250,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 1533	3,697,962	12,479,818	11,863,632	10,964,554
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1533	3,697,962	12,479,818	11,863,632	10,964,554

Section A2: Line Item Detail by Category

Budget Account: 1540 ADMINISTRATION - SPWD - ADMINISTRATION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	931,125	1,056,527	945,148	946,838
	TOTAL REVENUES FOR DECISION UNIT B000	931,125	1,056,527	945,148	946,838
EXPENDITURE					
01	PERSONNEL	656,286	659,817	670,218	671,908
02	OUT-OF-STATE TRAVEL	52	0	52	52
03	IN-STATE TRAVEL	15,022	21,907	15,022	15,022
04	OPERATING EXPENSES	28,042	29,157	28,042	28,042
12	TRANSFER TO RISK MANAGEMENT	10,000	0	10,000	10,000
15	ATTY GENERAL COUNSEL	189,684	209,326	189,684	189,684
26	INFORMATION SERVICES	3,042	3,155	3,133	3,133
30	TRAINING	2,253	3,477	2,253	2,253
82	DOA COST ALLOCATION	26,744	34,257	26,744	26,744
88	STATE COST ALLOCATION	0	10,449	0	0
89	ATTY GENERAL COST ALLOCATION	0	84,982	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	931,125	1,056,527	945,148	946,838
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	10,491	37,794
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	10,491	37,794
EXPENDITURE					
04	OPERATING EXPENSES	0	0	5	5
26	INFORMATION SERVICES	0	0	37	37
88	STATE COST ALLOCATION	0	0	10,449	37,752
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	10,491	37,794
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-6,830	-6,830
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-6,830	-6,830
EXPENDITURE					
01	PERSONNEL	0	0	-358	-358
04	OPERATING EXPENSES	0	0	3,073	3,073
12	TRANSFER TO RISK MANAGEMENT	0	0	-10,000	-10,000
26	INFORMATION SERVICES	0	0	-1,102	-1,102

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
82	DOA COST ALLOCATION	0	0	1,557	1,557
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-6,830	-6,830
E500	**ADJUSTMENTS TO TRANSFERS**				
REVENUE					
00	REVENUE	0	0	-7,870	-8,060
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	-7,870	-8,060
EXPENDITURE					
86	RESERVE	0	0	-7,870	-8,060
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	-7,870	-8,060
E710	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	3,621
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	3,621
EXPENDITURE					
26	INFORMATION SERVICES	0	0	0	3,621
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	3,621
E900	**TRANSFER FROM 1349 TO 1540**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	55,087	56,421
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	55,087	56,421
EXPENDITURE					
01	PERSONNEL	0	0	45,699	47,173
04	OPERATING EXPENSES	0	0	785	785
26	INFORMATION SERVICES	0	0	638	308
30	TRAINING	0	0	95	95
86	RESERVE	0	0	7,870	8,060
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	55,087	56,421
E901	**TRANSFER FROM 1540 TO 1562**				
REVENUE					
00	REVENUE	0	0	-150,130	-150,130
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-150,130	-150,130
EXPENDITURE					
01	PERSONNEL	0	0	-149,501	-149,501

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
04	OPERATING EXPENSES	0	0	-321	-321
26	INFORMATION SERVICES	0	0	-308	-308
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	-150,130	-150,130
	TOTAL REVENUES FOR BUDGET ACCOUNT 1540	931,125	1,056,527	845,896	879,654
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1540	931,125	1,056,527	845,896	879,654

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

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

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	288,664	350,532	338,640	345,729
	TOTAL REVENUES FOR DECISION UNIT B000	288,664	350,532	338,640	345,729
EXPENDITURE					
01	PERSONNEL	198,126	249,122	248,058	255,147
03	IN-STATE TRAVEL	6,326	1,817	6,326	6,326
04	OPERATING EXPENSES	10,521	14,057	10,520	10,520
26	INFORMATION SERVICES	6,114	7,139	6,159	6,159
30	TRAINING	362	550	362	362
40	BOARD & COMMISSION PAY	1,185	4,091	1,185	1,185
82	DOA COST ALLOCATION	66,030	73,756	66,030	66,030
	TOTAL EXPENDITURES FOR DECISION UNIT B000	288,664	350,532	338,640	345,729
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	971	971
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	971	971
EXPENDITURE					
04	OPERATING EXPENSES	0	0	2	2
26	INFORMATION SERVICES	0	0	969	969
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	971	971
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	11,573	11,573
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	11,573	11,573
EXPENDITURE					
04	OPERATING EXPENSES	0	0	3,837	3,837
26	INFORMATION SERVICES	0	0	10	10
82	DOA COST ALLOCATION	0	0	7,726	7,726
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	11,573	11,573
E226	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	200	0
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	200	0

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
26	INFORMATION SERVICES	0	0	200	0
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	200	0
E227	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	2,250	0
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	2,250	0
EXPENDITURE					
04	OPERATING EXPENSES	0	0	2,250	0
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	2,250	0
E228	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	779	0
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	779	0
EXPENDITURE					
04	OPERATING EXPENSES	0	0	779	0
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	779	0
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	3,036	6,072
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	3,036	6,072
EXPENDITURE					
26	INFORMATION SERVICES	0	0	3,036	6,072
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	3,036	6,072
	TOTAL REVENUES FOR BUDGET ACCOUNT 1560	288,664	350,532	357,449	364,345
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1560	288,664	350,532	357,449	364,345

Section A2: Line Item Detail by Category

Budget Account: 1562 ADMINISTRATION - SPWD - ENGINEERING AND PLANNING

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	4,039,443	4,514,030	4,660,855	4,786,550
	TOTAL REVENUES FOR DECISION UNIT B000	4,039,443	4,514,030	4,660,855	4,786,550
EXPENDITURE					
01	PERSONNEL	2,554,006	3,061,475	3,174,959	3,300,654
02	OUT-OF-STATE TRAVEL	530	238	530	530
03	IN-STATE TRAVEL	150,387	160,206	150,387	150,387
04	OPERATING EXPENSES	154,058	146,571	154,056	154,056
26	INFORMATION SERVICES	98,361	67,763	98,822	98,822
30	TRAINING	8,545	25,904	8,545	8,545
82	DOA COST ALLOCATION	909,198	1,003,923	909,198	909,198
87	PURCHASING ASSESSMENT	21,622	10,465	21,622	21,622
88	STATE COST ALLOCATION	142,736	37,485	142,736	142,736
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,039,443	4,514,030	4,660,855	4,786,550
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-143,936	-143,936
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-143,936	-143,936
EXPENDITURE					
04	OPERATING EXPENSES	0	0	20	20
26	INFORMATION SERVICES	0	0	-403	-403
87	PURCHASING ASSESSMENT	0	0	-11,157	-11,157
88	STATE COST ALLOCATION	0	0	-132,396	-132,396
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-143,936	-143,936
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-31,426	-31,426
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-31,426	-31,426
EXPENDITURE					
01	PERSONNEL	0	0	-53,168	-53,168
03	IN-STATE TRAVEL	0	0	2,330	2,330
04	OPERATING EXPENSES	0	0	-24,436	-24,436
26	INFORMATION SERVICES	0	0	-50,877	-50,877
82	DOA COST ALLOCATION	0	0	94,725	94,725

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-31,426	-31,426
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	28,327	0
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	28,327	0
EXPENDITURE					
04	OPERATING EXPENSES	0	0	28,327	0
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	28,327	0
E501	**ADJUSTMENTS TO TRANSFERS**				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E501	0	0	0	0
E710	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	12,381	8,760
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	12,381	8,760
EXPENDITURE					
26	INFORMATION SERVICES	0	0	12,381	8,760
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	12,381	8,760
E901	**TRANSFER FROM 1540 TO 1562**				
REVENUE					
00	REVENUE	0	0	150,130	150,130
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	150,130	150,130
EXPENDITURE					
01	PERSONNEL	0	0	149,501	149,501
04	OPERATING EXPENSES	0	0	321	321
26	INFORMATION SERVICES	0	0	308	308
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	150,130	150,130
	TOTAL REVENUES FOR BUDGET ACCOUNT 1562	4,039,443	4,514,030	4,676,331	4,770,078
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1562	4,039,443	4,514,030	4,676,331	4,770,078

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2361 DEPARTMENT OF TAXATION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	28,353,044	33,298,692	33,491,354	34,184,812
	TOTAL REVENUES FOR DECISION UNIT B000	28,353,044	33,298,692	33,491,354	34,184,812
EXPENDITURE					
01	PERSONNEL	22,468,050	25,756,595	27,587,577	28,281,035
02	OUT-OF-STATE TRAVEL	6,595	8,054	6,595	6,595
03	IN-STATE TRAVEL	184,807	166,890	184,807	184,807
04	OPERATING EXPENSES	2,312,202	2,754,345	2,316,284	2,316,284
05	EQUIPMENT	6,032	142,799	6,032	6,032
09	COMPLIANCE AUDIT INVESTIGATIONS	5,279	5,595	5,279	5,279
10	OUT-OF-STATE AUDIT	53,648	47,398	53,648	53,648
11	MSA TRAVEL AND OPERATING	29,170	33,697	29,170	29,170
12	E-PAYMENT FEES	8,370	15,253	8,370	8,370
15	LOCKBOX SERVICES	646,447	985,174	646,447	646,447
17	MINING OVERSIGHT AND ACCOUNTABILITY COM	818	3,789	818	818
21	DEMOGRAPHIC SURVEYS	30,462	42,742	30,462	30,462
25	CIGARETTE STAMPS	159,004	170,615	159,004	159,004
26	INFORMATION SERVICES	2,255,910	2,610,807	2,270,611	2,270,611
30	TRAINING	29,509	18,247	29,509	29,509
31	COUNTY ASSESSOR/APPRAISER TR	0	7,436	0	0
82	DHRM COST ALLOCATION	149,903	171,917	149,903	149,903
86	RESERVE	0	349,722	0	0
87	PURCHASING ASSESSMENT	6,838	7,617	6,838	6,838
	TOTAL EXPENDITURES FOR DECISION UNIT B000	28,353,044	33,298,692	33,491,354	34,184,812
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	7,583	7,583
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	7,583	7,583
EXPENDITURE					
04	OPERATING EXPENSES	0	0	2,328	2,328
11	MSA TRAVEL AND OPERATING	0	0	10	10
26	INFORMATION SERVICES	0	0	4,466	4,466
87	PURCHASING ASSESSMENT	0	0	779	779
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	7,583	7,583
M150	**ADJUSTMENTS TO BASE**				

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-1,919,202	-1,947,054
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,919,202	-1,947,054
EXPENDITURE					
01	PERSONNEL	0	0	-1,026,100	-1,026,100
03	IN-STATE TRAVEL	0	0	-5,449	-5,449
04	OPERATING EXPENSES	0	0	-71,263	-56,172
05	EQUIPMENT	0	0	-6,032	-6,032
09	COMPLIANCE AUDIT INVESTIGATIONS	0	0	-63	-63
11	MSA TRAVEL AND OPERATING	0	0	521	635
12	E-PAYMENT FEES	0	0	-8,370	-8,370
15	LOCKBOX SERVICES	0	0	35,726	35,726
21	DEMOGRAPHIC SURVEYS	0	0	733	733
25	CIGARETTE STAMPS	0	0	1	1
26	INFORMATION SERVICES	0	0	-847,390	-890,447
30	TRAINING	0	0	-13,530	-13,530
82	DHRM COST ALLOCATION	0	0	22,014	22,014
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,919,202	-1,947,054
E229	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	10,250	0
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	10,250	0
EXPENDITURE					
04	OPERATING EXPENSES	0	0	2,250	0
26	INFORMATION SERVICES	0	0	8,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	10,250	0
E230	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	-818	-818
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	-818	-818
EXPENDITURE					
17	MINING OVERSIGHT AND ACCOUNTABILITY COM	0	0	-818	-818
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	-818	-818
E275	**EDUCATED AND HEALTHY CITIZENRY**				
REVENUE					
00	REVENUE	0	0	24,000	0

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	24,000	0
EXPENDITURE					
26	INFORMATION SERVICES	0	0	24,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	24,000	0
E500	**ADJUSTMENTS TO TRANSFERS**				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	0	0
E520	**TRANSFERS**				
REVENUE					
00	REVENUE	0	0	-19,310	-19,374
	TOTAL REVENUES FOR DECISION UNIT E520	0	0	-19,310	-19,374
EXPENDITURE					
86	RESERVE	0	0	-19,310	-19,374
	TOTAL EXPENDITURES FOR DECISION UNIT E520	0	0	-19,310	-19,374
E602	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-241,603	-249,697
	TOTAL REVENUES FOR DECISION UNIT E602	0	0	-241,603	-249,697
EXPENDITURE					
01	PERSONNEL	0	0	-238,464	-246,558
04	OPERATING EXPENSES	0	0	-1,833	-1,833
26	INFORMATION SERVICES	0	0	-1,306	-1,306
	TOTAL EXPENDITURES FOR DECISION UNIT E602	0	0	-241,603	-249,697
E603	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-816,138	-846,518
	TOTAL REVENUES FOR DECISION UNIT E603	0	0	-816,138	-846,518
EXPENDITURE					
01	PERSONNEL	0	0	-808,377	-838,757
04	OPERATING EXPENSES	0	0	-3,746	-3,746
26	INFORMATION SERVICES	0	0	-4,015	-4,015
	TOTAL EXPENDITURES FOR DECISION UNIT E603	0	0	-816,138	-846,518

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E604	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-225,317	-227,769
	TOTAL REVENUES FOR DECISION UNIT E604	0	0	-225,317	-227,769
EXPENDITURE					
01	PERSONNEL	0	0	-223,433	-225,885
04	OPERATING EXPENSES	0	0	-1,100	-1,100
26	INFORMATION SERVICES	0	0	-784	-784
	TOTAL EXPENDITURES FOR DECISION UNIT E604	0	0	-225,317	-227,769
E605	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-69,339	-71,921
	TOTAL REVENUES FOR DECISION UNIT E605	0	0	-69,339	-71,921
EXPENDITURE					
01	PERSONNEL	0	0	-69,210	-71,792
04	OPERATING EXPENSES	0	0	133	133
26	INFORMATION SERVICES	0	0	-262	-262
	TOTAL EXPENDITURES FOR DECISION UNIT E605	0	0	-69,339	-71,921
E606	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-87,500	-87,500
	TOTAL REVENUES FOR DECISION UNIT E606	0	0	-87,500	-87,500
EXPENDITURE					
01	PERSONNEL	0	0	-87,500	-87,500
	TOTAL EXPENDITURES FOR DECISION UNIT E606	0	0	-87,500	-87,500
E607	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-171,867	-178,631
	TOTAL REVENUES FOR DECISION UNIT E607	0	0	-171,867	-178,631
EXPENDITURE					
01	PERSONNEL	0	0	-170,612	-177,376
04	OPERATING EXPENSES	0	0	-733	-733
26	INFORMATION SERVICES	0	0	-522	-522
	TOTAL EXPENDITURES FOR DECISION UNIT E607	0	0	-171,867	-178,631

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E920	**TRANSFERS**				
REVENUE					
00	REVENUE	0	0	135,175	135,623
	TOTAL REVENUES FOR DECISION UNIT E920	0	0	135,175	135,623
EXPENDITURE					
01	PERSONNEL	0	0	115,471	115,855
04	OPERATING EXPENSES	0	0	117	117
26	INFORMATION SERVICES	0	0	277	277
86	RESERVE	0	0	19,310	19,374
	TOTAL EXPENDITURES FOR DECISION UNIT E920	0	0	135,175	135,623
	TOTAL REVENUES FOR BUDGET ACCOUNT 2361	28,353,044	33,298,692	30,117,268	30,698,736
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2361	28,353,044	33,298,692	30,117,268	30,698,736

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2363 HHS - ADSD SENIOR CITIZENS PROPERTY TAX ASSISTANCE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	44,299	4,955,702	44,299	44,299
	TOTAL REVENUES FOR DECISION UNIT B000	44,299	4,955,702	44,299	44,299
EXPENDITURE					
04	OPERATING	26,461	173,035	26,461	26,461
05	EQUIPMENT	5,932	0	5,932	5,932
10	TAX ASSISTANCE	0	4,775,887	0	0
26	INFORMATION SERVICES	7,695	1,780	7,695	7,695
82	DIVISION COST ALLOCATION	4,211	5,000	4,211	4,211
	TOTAL EXPENDITURES FOR DECISION UNIT B000	44,299	4,955,702	44,299	44,299
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-44,299	-44,299
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-44,299	-44,299
EXPENDITURE					
04	OPERATING	0	0	-26,461	-26,461
05	EQUIPMENT	0	0	-5,932	-5,932
26	INFORMATION SERVICES	0	0	-7,695	-7,695
82	DIVISION COST ALLOCATION	0	0	-4,211	-4,211
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-44,299	-44,299
	TOTAL REVENUES FOR BUDGET ACCOUNT 2363	44,299	4,955,702	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2363	44,299	4,955,702	0	0

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2560 NDVS - OFFICE OF VETERANS SERVICES

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	3,460,300	3,858,757	4,079,251	4,159,756
	TOTAL REVENUES FOR DECISION UNIT B000	3,460,300	3,858,757	4,079,251	4,159,756
EXPENDITURE					
01	PERSONNEL	2,602,005	3,050,650	3,219,853	3,300,358
02	OUT-OF-STATE TRAVEL	7,428	7,736	7,428	7,428
03	IN-STATE TRAVEL	45,420	49,056	45,420	45,420
04	OPERATING EXPENSES	144,634	147,459	144,749	144,749
12	ADVISORY COMMITTEE TRAVEL	5,939	6,457	5,939	5,939
14	FERNLEY CEMETERY	145,450	146,735	145,450	145,450
15	BOULDER CITY CEMETERY	307,106	306,012	307,106	307,106
16	ELKO COUNTY TRANSPORTATION SERVICES	45,632	1,637	45,632	45,632
17	HUMBOLDT TRANSPORATION SERVICES	13,682	0	13,682	13,682
18	NYE COUNTY TRANSPORATION SERVICES	2,588	0	2,588	2,588
26	INFORMATION SERVICES	78,910	63,282	79,898	79,898
30	TRAINING	22,207	22,207	22,207	22,207
87	PURCHASING ASSESSMENT	1,423	2,753	1,423	1,423
88	STATEWIDE COST ALLOCATION PLAN	31,043	13,210	31,043	31,043
89	AG COST ALLOCATION PLAN	6,833	41,563	6,833	6,833
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,460,300	3,858,757	4,079,251	4,159,756
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-11,560	-11,560
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-11,560	-11,560
EXPENDITURE					
04	OPERATING EXPENSES	0	0	2	2
26	INFORMATION SERVICES	0	0	177	177
87	PURCHASING ASSESSMENT	0	0	1,330	1,330
88	STATEWIDE COST ALLOCATION PLAN	0	0	-6,236	-6,236
89	AG COST ALLOCATION PLAN	0	0	-6,833	-6,833
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-11,560	-11,560
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-203,327	-203,327
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-203,327	-203,327

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
01	PERSONNEL	0	0	-32,451	-32,451
02	OUT-OF-STATE TRAVEL	0	0	-2	-2
03	IN-STATE TRAVEL	0	0	-125	-125
04	OPERATING EXPENSES	0	0	-20,884	-20,884
14	FERNLEY CEMETERY	0	0	-27,754	-27,754
15	BOULDER CITY CEMETERY	0	0	-62,436	-62,436
26	INFORMATION SERVICES	0	0	-56,775	-56,775
30	TRAINING	0	0	-2,900	-2,900
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-203,327	-203,327
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	571	14,419
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	571	14,419
EXPENDITURE					
03	IN-STATE TRAVEL	0	0	571	14,419
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	571	14,419
E226	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	64,696	80,243
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	64,696	80,243
EXPENDITURE					
01	PERSONNEL	0	0	60,311	79,864
04	OPERATING EXPENSES	0	0	2,768	117
26	INFORMATION SERVICES	0	0	1,617	262
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	64,696	80,243
E227	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	205,824	254,420
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	205,824	254,420
EXPENDITURE					
01	PERSONNEL	0	0	175,968	240,588
04	OPERATING EXPENSES	0	0	11,071	467

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
26	INFORMATION SERVICES	0	0	6,465	1,045
30	TRAINING	0	0	12,320	12,320
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	205,824	254,420
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-16,300	-6,800
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-16,300	-6,800
EXPENDITURE					
26	INFORMATION SERVICES	0	0	-16,300	-6,800
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-16,300	-6,800
E601	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-29,078	0
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-29,078	0
EXPENDITURE					
15	BOULDER CITY CEMETERY	0	0	-29,078	0
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-29,078	0
E712	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	2,304	450
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	2,304	450
EXPENDITURE					
26	INFORMATION SERVICES	0	0	2,304	450
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	2,304	450
E715	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	896	0
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	896	0
EXPENDITURE					
15	BOULDER CITY CEMETERY	0	0	896	0
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	896	0
E722	**NEW EQUIPMENT**				
REVENUE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	16,300	6,800
	TOTAL REVENUES FOR DECISION UNIT E722	0	0	16,300	6,800
EXPENDITURE					
26	INFORMATION SERVICES	0	0	16,300	6,800
	TOTAL EXPENDITURES FOR DECISION UNIT E722	0	0	16,300	6,800
E723	**NEW EQUIPMENT**				
REVENUE					
00	REVENUE	0	0	29,078	0
	TOTAL REVENUES FOR DECISION UNIT E723	0	0	29,078	0
EXPENDITURE					
15	BOULDER CITY CEMETERY	0	0	29,078	0
	TOTAL EXPENDITURES FOR DECISION UNIT E723	0	0	29,078	0
E805	**CLASSIFIED POSITION CHANGES** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-7,916	-8,238
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	-7,916	-8,238
EXPENDITURE					
01	PERSONNEL	0	0	-7,916	-8,238
04	OPERATING EXPENSES	0	0	0	0
26	INFORMATION SERVICES	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	-7,916	-8,238
	TOTAL REVENUES FOR BUDGET ACCOUNT 2560	3,460,300	3,858,757	4,130,739	4,286,163
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2560	3,460,300	3,858,757	4,130,739	4,286,163

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2561 NDVS - VETERANS HOME ACCOUNT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	18,501,531	23,513,624	26,751,107	25,920,105
	TOTAL REVENUES FOR DECISION UNIT B000	18,501,531	23,513,624	26,751,107	25,920,105
EXPENDITURE					
01	PERSONNEL SERVICES	11,597,219	12,770,208	13,057,196	13,279,542
03	IN-STATE TRAVEL	6,383	6,465	6,383	6,383
04	OPERATING EXPENSES	2,831,230	2,401,512	2,831,160	2,831,160
05	EQUIPMENT	391,116	124,809	391,116	391,116
07	MAINT OF BUILDINGS & GROUNDS	1,603,495	280,877	1,603,495	1,603,495
08	FOOD SERVICE	1,121,727	1,158,107	1,121,727	1,121,727
26	INFORMATION SERVICES	262,428	275,693	265,109	265,109
30	TRAINING	11,939	12,017	11,939	11,939
59	UTILITIES	383,112	383,119	383,112	383,112
86	RESERVE	0	5,776,581	6,786,988	5,733,640
87	PURCHASING ASSESSMENT	15,338	14,159	15,338	15,338
90	TRANSFER TO B/A 2560	277,544	310,077	277,544	277,544
	TOTAL EXPENDITURES FOR DECISION UNIT B000	18,501,531	23,513,624	26,751,107	25,920,105
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	160,095	179,427
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	160,095	179,427
EXPENDITURE					
04	OPERATING EXPENSES	0	0	29	29
26	INFORMATION SERVICES	0	0	-3,299	-3,299
87	PURCHASING ASSESSMENT	0	0	-1,179	-1,179
88	STATEWIDE COST ALLOCATION PLAN	0	0	46,152	46,152
89	AG COST ALLOCATION PLAN	0	0	118,392	137,724
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	160,095	179,427
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-1,018,123	-1,004,111
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,018,123	-1,004,111
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	-87,380	-87,380

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
04	OPERATING EXPENSES	0	0	-1,800,061	-1,800,061
05	EQUIPMENT	0	0	-391,116	-391,116
07	MAINT OF BUILDINGS & GROUNDS	0	0	-608,606	-608,606
08	FOOD SERVICE	0	0	128,273	128,273
10	PHARMACY	0	0	200,000	200,000
13	MEDICAL SERVICES	0	0	1,476,558	1,476,557
26	INFORMATION SERVICES	0	0	-100,959	-100,959
30	TRAINING	0	0	140	140
59	UTILITIES	0	0	43,582	43,582
90	TRANSFER TO B/A 2560	0	0	121,446	135,459
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,018,123	-1,004,111
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	9,576	9,576
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	9,576	9,576
EXPENDITURE					
03	IN-STATE TRAVEL	0	0	9,576	9,576
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	9,576	9,576
E715	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	84,840	84,840
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	84,840	84,840
EXPENDITURE					
05	EQUIPMENT	0	0	84,840	84,840
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	84,840	84,840
E716	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	220,062	64,596
	TOTAL REVENUES FOR DECISION UNIT E716	0	0	220,062	64,596
EXPENDITURE					
26	INFORMATION SERVICES	0	0	220,062	64,596
	TOTAL EXPENDITURES FOR DECISION UNIT E716	0	0	220,062	64,596
E718	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	48,844	0

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT E718	0	0	48,844	0
EXPENDITURE					
05	EQUIPMENT	0	0	48,844	0
	TOTAL EXPENDITURES FOR DECISION UNIT E718	0	0	48,844	0
E719	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	120,000	0
	TOTAL REVENUES FOR DECISION UNIT E719	0	0	120,000	0
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS	0	0	120,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E719	0	0	120,000	0
E726	**NEW EQUIPMENT**				
REVENUE					
00	REVENUE	0	0	30,517	11,964
	TOTAL REVENUES FOR DECISION UNIT E726	0	0	30,517	11,964
EXPENDITURE					
05	EQUIPMENT	0	0	30,517	11,964
	TOTAL EXPENDITURES FOR DECISION UNIT E726	0	0	30,517	11,964
E727	**NEW EQUIPMENT**				
REVENUE					
00	REVENUE	0	0	6,855	0
	TOTAL REVENUES FOR DECISION UNIT E727	0	0	6,855	0
EXPENDITURE					
05	EQUIPMENT	0	0	6,855	0
	TOTAL EXPENDITURES FOR DECISION UNIT E727	0	0	6,855	0
E728	**NEW EQUIPMENT**				
REVENUE					
00	REVENUE	0	0	32,620	0
	TOTAL REVENUES FOR DECISION UNIT E728	0	0	32,620	0
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS	0	0	32,620	0
	TOTAL EXPENDITURES FOR DECISION UNIT E728	0	0	32,620	0

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E729	**NEW EQUIPMENT**				
REVENUE					
00	REVENUE	0	0	7,245	0
	TOTAL REVENUES FOR DECISION UNIT E729	0	0	7,245	0
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS	0	0	7,245	0
	TOTAL EXPENDITURES FOR DECISION UNIT E729	0	0	7,245	0
E730	**MAINTENANCE OF BUILDINGS AND GROUNDS**				
REVENUE					
00	REVENUE	0	0	0	100,471
	TOTAL REVENUES FOR DECISION UNIT E730	0	0	0	100,471
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS	0	0	0	100,471
	TOTAL EXPENDITURES FOR DECISION UNIT E730	0	0	0	100,471
E731	**MAINTENANCE OF BUILDINGS AND GROUNDS**				
REVENUE					
00	REVENUE	0	0	397,824	0
	TOTAL REVENUES FOR DECISION UNIT E731	0	0	397,824	0
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS	0	0	397,824	0
	TOTAL EXPENDITURES FOR DECISION UNIT E731	0	0	397,824	0
E732	**MAINTENANCE OF BUILDINGS AND GROUNDS**				
REVENUE					
00	REVENUE	0	0	12,402	0
	TOTAL REVENUES FOR DECISION UNIT E732	0	0	12,402	0
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS	0	0	12,402	0
	TOTAL EXPENDITURES FOR DECISION UNIT E732	0	0	12,402	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2561	18,501,531	23,513,624	26,863,864	25,366,868
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2561	18,501,531	23,513,624	26,863,864	25,366,868

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2580 DETR - EQUAL RIGHTS COMMISSION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	1,391,512	1,624,148	1,623,057	1,653,311
	TOTAL REVENUES FOR DECISION UNIT B000	1,391,512	1,624,148	1,623,057	1,653,311
EXPENDITURE					
01	PERSONNEL	971,598	1,143,147	1,202,881	1,233,135
03	IN-STATE TRAVEL	9,524	10,400	9,524	9,524
04	OPERATING EXPENSES	170,341	193,631	170,340	170,340
05	EQUIPMENT	1,990	0	1,990	1,990
26	INFORMATION SERVICES	5,382	9,311	5,645	5,645
30	TRAINING	8,260	12,617	8,260	8,260
81	DEPARTMENT-WIDE COST ALLOCATION	219,762	248,287	219,762	219,762
87	PURCHASING ASSESSMENT	222	532	222	222
88	STATEWIDE COST ALLOCATION PLAN	4,433	6,223	4,433	4,433
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,391,512	1,624,148	1,623,057	1,653,311
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	69,755	49,748
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	69,755	49,748
EXPENDITURE					
04	OPERATING EXPENSES	0	0	9	9
26	INFORMATION SERVICES	0	0	103	103
87	PURCHASING ASSESSMENT	0	0	310	310
88	STATEWIDE COST ALLOCATION PLAN	0	0	1,792	1,792
89	AG COST ALLOCATION PLAN	0	0	67,541	47,534
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	69,755	49,748
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-11,044	-1,078
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-11,044	-1,078
EXPENDITURE					
01	PERSONNEL	0	0	-21,367	-21,367
04	OPERATING EXPENSES	0	0	5,180	9,895
05	EQUIPMENT	0	0	-1,990	-1,990
26	INFORMATION SERVICES	0	0	-18	-18

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
81	DEPARTMENT-WIDE COST ALLOCATION	0	0	7,151	12,402
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-11,044	-1,078
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	-15,806	-16,891
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	-15,806	-16,891
EXPENDITURE					
81	DEPARTMENT-WIDE COST ALLOCATION	0	0	-15,806	-16,891
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	-15,806	-16,891
E504	**ADJUSTMENTS TO E902 TRANSFER TO LABOR COMMISSIONER** [See Attachment]				
REVENUE					
00	REVENUE	0	0	241	240
	TOTAL REVENUES FOR DECISION UNIT E504	0	0	241	240
EXPENDITURE					
04	OPERATING EXPENSES	0	0	241	240
	TOTAL EXPENDITURES FOR DECISION UNIT E504	0	0	241	240
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-60,921	-63,013
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-60,921	-63,013
EXPENDITURE					
01	PERSONNEL	0	0	-60,542	-62,634
04	OPERATING EXPENSES	0	0	-117	-117
26	INFORMATION SERVICES	0	0	-262	-262
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-60,921	-63,013
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	1,260	1,260
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,260	1,260
EXPENDITURE					
04	OPERATING EXPENSES	0	0	1,260	1,260
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,260	1,260

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	35,390	38,683
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	35,390	38,683
EXPENDITURE					
81	DEPARTMENT-WIDE COST ALLOCATION	0	0	35,390	38,683
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	35,390	38,683
E801	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	3,494	3,019
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	3,494	3,019
EXPENDITURE					
81	DEPARTMENT-WIDE COST ALLOCATION	0	0	3,494	3,019
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	3,494	3,019
E802	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	-249,991	-256,975
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	-249,991	-256,975
EXPENDITURE					
81	DEPARTMENT-WIDE COST ALLOCATION	0	0	-249,991	-256,975
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	-249,991	-256,975
E803	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	83,337	87,244
	TOTAL REVENUES FOR DECISION UNIT E803	0	0	83,337	87,244
EXPENDITURE					
80	B&I COST ALLOCATION	0	0	83,337	87,244
	TOTAL EXPENDITURES FOR DECISION UNIT E803	0	0	83,337	87,244
	TOTAL REVENUES FOR BUDGET ACCOUNT 2580	1,391,512	1,624,148	1,478,772	1,495,548
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2580	1,391,512	1,624,148	1,478,772	1,495,548

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2600 TOURISM - INDIAN COMMISSION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	395,910	606,989	409,733	414,361
	TOTAL REVENUES FOR DECISION UNIT B000	395,910	606,989	409,733	414,361
EXPENDITURE					
01	PERSONNEL	204,908	205,653	218,684	223,312
02	OUT-OF-STATE TRAVEL	5,293	4,357	5,293	5,293
03	IN-STATE TRAVEL	8,385	10,294	8,385	8,385
04	OPERATING EXPENSES	41,626	45,269	41,626	41,626
10	HISTORIC PRESERVATION GRANT	124,200	0	124,200	124,200
11	NAC PROJECT GRANT	4,691	0	4,691	4,691
26	INFORMATION SERVICES	5,474	11,460	5,521	5,521
39	ONE-SHOT TOURISM TRANSFER	0	325,000	0	0
82	DHRM COST ALLOCATION	1,307	1,499	1,307	1,307
87	PURCHASING ASSESSMENT	26	211	26	26
88	STATEWIDE COST ALLOCATION PLAN	0	3,246	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	395,910	606,989	409,733	414,361
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	9,073	8,843
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	9,073	8,843
EXPENDITURE					
26	INFORMATION SERVICES	0	0	2,922	2,922
87	PURCHASING ASSESSMENT	0	0	185	185
88	STATEWIDE COST ALLOCATION PLAN	0	0	5,661	5,661
89	AG COST ALLOCATION PLAN	0	0	305	75
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	9,073	8,843
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-124,095	-124,095
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-124,095	-124,095
EXPENDITURE					
04	OPERATING EXPENSES	0	0	1,508	1,508
10	HISTORIC PRESERVATION GRANT	0	0	-124,200	-124,200
26	INFORMATION SERVICES	0	0	-1,595	-1,595

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
82	DHRM COST ALLOCATION	0	0	192	192
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-124,095	-124,095
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	2,710
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	2,710
EXPENDITURE					
26	INFORMATION SERVICES	0	0	0	2,710
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	2,710
	TOTAL REVENUES FOR BUDGET ACCOUNT 2600	395,910	606,989	294,711	301,819
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2600	395,910	606,989	294,711	301,819

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2601 TOURISM - STEWART INDIAN SCHOOL LIVING LEGACY

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	197,885	140,460	145,838
	TOTAL REVENUES FOR DECISION UNIT B000	0	197,885	140,460	145,838
EXPENDITURE					
01	PERSONNEL SERVICES	0	95,731	139,705	145,083
02	OUT-OF-STATE TRAVEL	0	4,789	0	0
03	IN-STATE TRAVEL	0	2,711	0	0
04	OPERATING	0	15,362	233	233
26	INFORMATION SERVICES	0	3,293	522	522
39	ONE-SHOT TOURISM TRANSFER	0	75,000	0	0
82	DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	0	999	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	0	197,885	140,460	145,838
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	22	22
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	22	22
EXPENDITURE					
26	INFORMATION SERVICES	0	0	22	22
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	22	22
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	29,170	29,170
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	29,170	29,170
EXPENDITURE					
02	OUT-OF-STATE TRAVEL	0	0	6,385	6,385
03	IN-STATE TRAVEL	0	0	6,341	6,341
04	OPERATING	0	0	12,727	12,727
26	INFORMATION SERVICES	0	0	2,718	2,718
82	DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	0	0	999	999
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	29,170	29,170
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-7,160	-4,778

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-7,160	-4,778
EXPENDITURE					
02	OUT-OF-STATE TRAVEL	0	0	-3,785	-2,485
03	IN-STATE TRAVEL	0	0	-993	-993
04	OPERATING	0	0	-2,382	-1,300
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-7,160	-4,778
E601	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	0	-3,600
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	0	-3,600
EXPENDITURE					
02	OUT-OF-STATE TRAVEL	0	0	0	-1,300
03	IN-STATE TRAVEL	0	0	0	-1,500
04	OPERATING	0	0	0	-800
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	0	-3,600
	TOTAL REVENUES FOR BUDGET ACCOUNT 2601	0	197,885	162,492	166,652
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2601	0	197,885	162,492	166,652

Section A2: Line Item Detail by Category

Budget Account: 2610 NDE - DISTRIBUTIVE SCHOOL ACCOUNT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	1,461,991,284	1,403,379,133	1,461,991,284	1,461,991,284
	TOTAL REVENUES FOR DECISION UNIT B000	1,461,991,284	1,403,379,133	1,461,991,284	1,461,991,284
EXPENDITURE					
15	DSA BASIC SUPPORT AID TO SCHOOLS	1,171,616,683	1,078,072,098	1,171,616,683	1,171,616,683
16	CLASS-SIZE REDUCTION AID TO SCHOOLS	151,066,030	155,210,241	151,066,030	151,066,030
17	NATIONAL SCHOOL LUNCH STATE MATCH	588,732	588,732	588,732	588,732
19	SPECIAL EDUCATION	138,591,298	168,125,519	138,591,298	138,591,298
80	SPECIAL TRANSPORTATION	128,541	128,541	128,541	128,541
86	NEW CATEGORY FROM WP LOAD	0	1,254,002	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,461,991,284	1,403,379,133	1,461,991,284	1,461,991,284
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	42,627,268	63,330,659
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	42,627,268	63,330,659
EXPENDITURE					
15	DSA BASIC SUPPORT AID TO SCHOOLS	0	0	-29,674,322	-15,955,478
16	CLASS-SIZE REDUCTION AID TO SCHOOLS	0	0	38,428,383	41,963,640
17	NATIONAL SCHOOL LUNCH STATE MATCH	0	0	0	0
19	SPECIAL EDUCATION	0	0	33,873,207	37,322,497
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	42,627,268	63,330,659
M200	**DEMOGRAPHICS/CASELOAD CHANGES**				
REVENUE					
00	REVENUE	0	0	47,898,692	90,788,910
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	47,898,692	90,788,910
EXPENDITURE					
15	DSA BASIC SUPPORT AID TO SCHOOLS	0	0	43,531,063	81,847,400
16	CLASS-SIZE REDUCTION AID TO SCHOOLS	0	0	1,694,429	3,445,919
19	SPECIAL EDUCATION	0	0	2,673,200	5,495,591
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	47,898,692	90,788,910
E126	**SUSTAINABLE AND GROWING ECONOMY**				
REVENUE					
00	REVENUE	0	0	8,739,065	9,612,971

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT E126	0	0	8,739,065	9,612,971
EXPENDITURE					
15	DSA BASIC SUPPORT AID TO SCHOOLS	0	0	8,739,065	9,612,971
	TOTAL EXPENDITURES FOR DECISION UNIT E126	0	0	8,739,065	9,612,971
E130	**SUSTAINABLE AND GROWING ECONOMY**				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E130	0	0	0	0
E500	**ADJUSTMENTS TO TRANSFERS**				
EXPENDITURE					
15	DSA BASIC SUPPORT AID TO SCHOOLS	0	0	81,296,759	83,749,961
34	FULL DAY KINDERGARTEN	0	0	-81,296,759	-83,749,961
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	0	0
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-26,326,538	-53,752,921
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-26,326,538	-53,752,921
EXPENDITURE					
15	DSA BASIC SUPPORT AID TO SCHOOLS	0	0	-26,326,538	-53,752,921
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-26,326,538	-53,752,921
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	43,011,313	43,011,313
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	43,011,313	43,011,313
EXPENDITURE					
15	DSA BASIC SUPPORT AID TO SCHOOLS	0	0	43,011,313	43,011,313
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	43,011,313	43,011,313
E900	**TRANSFER FROM SCHOOL REMEDIATION TO DSA**				
REVENUE					
00	REVENUE	0	0	81,296,759	83,749,961
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	81,296,759	83,749,961
EXPENDITURE					
34	FULL DAY KINDERGARTEN	0	0	81,296,759	83,749,961

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	81,296,759	83,749,961
	TOTAL REVENUES FOR BUDGET ACCOUNT 2610	1,461,991,284	1,403,379,133	1,659,237,843	1,698,732,177
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2610	1,461,991,284	1,403,379,133	1,659,237,843	1,698,732,177

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2612 NDE - EDUCATOR EFFECTIVENESS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	9,243,584	10,847,050	9,375,102	9,386,111
	TOTAL REVENUES FOR DECISION UNIT B000	9,243,584	10,847,050	9,375,102	9,386,111
EXPENDITURE					
01	PERSONNEL SERVICES	319,214	432,819	450,650	461,659
03	IN-STATE TRAVEL	856	3,000	856	856
04	OPERATING	28,861	31,547	28,862	28,862
05	EQUIPMENT	2,461	0	2,461	2,461
12	INDIRECT COST	12,687	12,687	12,687	12,687
26	INFORMATION SERVICES	4,584	1,448	4,665	4,665
29	TEACHERS & LEADERS COUNCIL	15,454	15,465	15,454	15,454
32	TEACHER QUALITY - STATE PROG 84367	83,083	64,662	83,083	83,083
34	TEACHER QUALITY - ADMIN 84367	91,442	87,740	91,442	91,442
35	TEACHER QUALITY - ATS 84367	8,678,889	10,191,639	8,678,889	8,678,889
86	RESERVE	0	0	0	0
87	PURCHASING ASSESSMENT	6,053	6,043	6,053	6,053
	TOTAL EXPENDITURES FOR DECISION UNIT B000	9,243,584	10,847,050	9,375,102	9,386,111
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	12	12
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	12	12
EXPENDITURE					
04	OPERATING	0	0	2	2
26	INFORMATION SERVICES	0	0	12	12
32	TEACHER QUALITY - STATE PROG 84367	0	0	2	2
34	TEACHER QUALITY - ADMIN 84367	0	0	6	6
87	PURCHASING ASSESSMENT	0	0	-10	-10
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	12	12
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	3,156,908	3,151,699
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	3,156,908	3,151,699
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	-12,679	-12,679

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
04	OPERATING	0	0	213	-25,787
05	EQUIPMENT	0	0	-2,461	-2,461
26	INFORMATION SERVICES	0	0	-3,234	-3,234
31	EDUCATOR EVALUATION	0	0	0	26,000
32	TEACHER QUALITY - STATE PROG 84367	0	0	220,999	220,999
34	TEACHER QUALITY - ADMIN 84367	0	0	77,762	72,553
35	TEACHER QUALITY - ATS 84367	0	0	2,876,308	2,876,308
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	3,156,908	3,151,699
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	1,940	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,940	0
EXPENDITURE					
26	INFORMATION SERVICES	0	0	1,940	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,940	0
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	330	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	330	0
EXPENDITURE					
26	INFORMATION SERVICES	0	0	330	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	330	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2612	9,243,584	10,847,050	12,534,292	12,537,822
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2612	9,243,584	10,847,050	12,534,292	12,537,822

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2614 NDE - EDUCATIONAL TRUST ACCOUNT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	12,056	602,325	475,095	463,039
	TOTAL REVENUES FOR DECISION UNIT B000	12,056	602,325	475,095	463,039
EXPENDITURE					
04	OPERATING	12,056	17,230	12,056	12,056
10	TRANS TO EDUCATION	0	100,000	0	0
62	PARENTAL INVOLVEMENT SUMMIT	0	10,000	0	0
86	RESERVE	0	475,095	463,039	450,983
	TOTAL EXPENDITURES FOR DECISION UNIT B000	12,056	602,325	475,095	463,039
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	0	-9,333
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-9,333
EXPENDITURE					
04	OPERATING	0	0	9,333	9,333
86	RESERVE	0	0	-9,333	-18,666
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-9,333
	TOTAL REVENUES FOR BUDGET ACCOUNT 2614	12,056	602,325	475,095	453,706
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2614	12,056	602,325	475,095	453,706

State of Nevada - Budget Division
Line Item Detail & Summary
2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2615 NDE - SCHOOL REMEDIATION TRUST FUND

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	152,308,841	196,252,397	152,476,341	152,476,341
	TOTAL REVENUES FOR DECISION UNIT B000	152,308,841	196,252,397	152,476,341	152,476,341
EXPENDITURE					
12	NEW TEACHER INCENTIVES	9,618,207	10,381,793	9,618,207	9,618,207
15	ENGLISH LANGUAGE LEARNERS - ZOOM SCHOOLS	44,294,252	48,378,109	44,294,252	44,294,252
16	ENGLISH LANGUAGE LEARNERS - ZOOM SCHOOLS RURALS	1,903,050	5,324,590	1,903,050	1,903,050
17	VICTORY SCHOOLS	22,288,962	27,561,039	22,288,962	22,288,962
20	SPECIAL EDUCATION CONTINGENCY FUND	0	5,000,000	0	0
34	FULL DAY KINDERGARTEN	73,274,438	98,369,298	73,274,438	73,274,438
35	FULL DAY KINDERGARTEN PORTABLE CLASSROOMS	929,932	1,070,068	929,932	929,932
86	RESERVE	0	167,500	167,500	167,500
	TOTAL EXPENDITURES FOR DECISION UNIT B000	152,308,841	196,252,397	152,476,341	152,476,341
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	35,078,851	35,078,851
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	35,078,851	35,078,851
EXPENDITURE					
12	NEW TEACHER INCENTIVES	0	0	381,793	381,793
15	ENGLISH LANGUAGE LEARNERS - ZOOM SCHOOLS	0	0	2,041,928	2,041,928
16	ENGLISH LANGUAGE LEARNERS - ZOOM SCHOOLS RURALS	0	0	1,710,770	1,710,770
17	VICTORY SCHOOLS	0	0	2,711,038	2,711,038
20	SPECIAL EDUCATION CONTINGENCY FUND	0	0	5,000,000	5,000,000
34	FULL DAY KINDERGARTEN	0	0	23,163,254	23,163,254
35	FULL DAY KINDERGARTEN PORTABLE CLASSROOMS	0	0	70,068	70,068
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	35,078,851	35,078,851
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-25,140,933	-22,687,731
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-25,140,933	-22,687,731
EXPENDITURE					
12	NEW TEACHER INCENTIVES	0	0	-10,000,000	-10,000,000
34	FULL DAY KINDERGARTEN	0	0	-15,140,933	-12,687,731
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-25,140,933	-22,687,731

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E900	**TRANSFERS**				
REVENUE					
00	REVENUE	0	0	-81,296,759	-83,749,961
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-81,296,759	-83,749,961
EXPENDITURE					
34	FULL DAY KINDERGARTEN	0	0	-81,296,759	-83,749,961
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-81,296,759	-83,749,961
	TOTAL REVENUES FOR BUDGET ACCOUNT 2615	152,308,841	196,252,397	81,117,500	81,117,500
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2615	152,308,841	196,252,397	81,117,500	81,117,500

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2616 NDE - INCENTIVES FOR LICENSED EDUCATION PERSONNEL

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	1,033,875	2,966,126	1,033,875	1,033,875
	TOTAL REVENUES FOR DECISION UNIT B000	1,033,875	2,966,126	1,033,875	1,033,875
EXPENDITURE					
51	LICENSED ED INCENTIVE GRANTS	1,033,875	2,966,126	1,033,875	1,033,875
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,033,875	2,966,126	1,033,875	1,033,875
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	966,125	966,125
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	966,125	966,125
EXPENDITURE					
51	LICENSED ED INCENTIVE GRANTS	0	0	966,125	966,125
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	966,125	966,125
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-1,000,000	-1,000,000
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-1,000,000	-1,000,000
EXPENDITURE					
51	LICENSED ED INCENTIVE GRANTS	0	0	-1,000,000	-1,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-1,000,000	-1,000,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 2616	1,033,875	2,966,126	1,000,000	1,000,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2616	1,033,875	2,966,126	1,000,000	1,000,000

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2617 NDE - STATE SUPPLEMENTAL SCHOOL SUPPORT ACCOUNT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	167,351,187	159,212,000	167,351,187	167,351,187
	TOTAL REVENUES FOR DECISION UNIT B000	167,351,187	159,212,000	167,351,187	167,351,187
EXPENDITURE					
08	ROOM TAX - AID TO SCHOOLS	167,351,187	159,212,000	167,351,187	167,351,187
	TOTAL EXPENDITURES FOR DECISION UNIT B000	167,351,187	159,212,000	167,351,187	167,351,187
	TOTAL REVENUES FOR BUDGET ACCOUNT 2617	167,351,187	159,212,000	167,351,187	167,351,187
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2617	167,351,187	159,212,000	167,351,187	167,351,187

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2618 NDE - PROFESSIONAL DEVELOPMENT PROGRAMS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	11,857,161	13,017,646	11,857,161	11,857,161
	TOTAL REVENUES FOR DECISION UNIT B000	11,857,161	13,017,646	11,857,161	11,857,161
EXPENDITURE					
10	GREAT TEACHING AND LEADING FUND	4,296,213	5,456,698	4,296,213	4,296,213
11	REGIONAL PROFESSIONAL DEVELOPMENT PROGRAMS	7,560,948	7,560,948	7,560,948	7,560,948
	TOTAL EXPENDITURES FOR DECISION UNIT B000	11,857,161	13,017,646	11,857,161	11,857,161
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	570,265	570,265
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	570,265	570,265
EXPENDITURE					
10	GREAT TEACHING AND LEADING FUND	0	0	570,265	570,265
11	REGIONAL PROFESSIONAL DEVELOPMENT PROGRAMS	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	570,265	570,265
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-4,866,478	-4,866,478
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-4,866,478	-4,866,478
EXPENDITURE					
10	GREAT TEACHING AND LEADING FUND	0	0	-4,866,478	-4,866,478
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-4,866,478	-4,866,478
	TOTAL REVENUES FOR BUDGET ACCOUNT 2618	11,857,161	13,017,646	7,560,948	7,560,948
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2618	11,857,161	13,017,646	7,560,948	7,560,948

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2626 LEG - NEVADA LEGISLATURE INTERIM

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	794,745	682,860	794,745	794,745
	TOTAL REVENUES FOR DECISION UNIT B000	794,745	682,860	794,745	794,745
EXPENDITURE					
10	NEVADA LEGIS INTERIM	794,745	682,860	794,745	794,745
	TOTAL EXPENDITURES FOR DECISION UNIT B000	794,745	682,860	794,745	794,745
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	18,716	-108,677
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	18,716	-108,677
EXPENDITURE					
10	NEVADA LEGIS INTERIM	0	0	18,716	-108,677
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	18,716	-108,677
	TOTAL REVENUES FOR BUDGET ACCOUNT 2626	794,745	682,860	813,461	686,068
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2626	794,745	682,860	813,461	686,068

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2630 LEG - INTERIM FINANCE COMMITTEE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	18,985,015	46,204,053	18,985,015	18,985,015
	TOTAL REVENUES FOR DECISION UNIT B000	18,985,015	46,204,053	18,985,015	18,985,015
EXPENDITURE					
10	IFC ALLOCATION & EXPENDITURES	18,985,015	46,204,053	18,985,015	18,985,015
	TOTAL EXPENDITURES FOR DECISION UNIT B000	18,985,015	46,204,053	18,985,015	18,985,015
	TOTAL REVENUES FOR BUDGET ACCOUNT 2630	18,985,015	46,204,053	18,985,015	18,985,015
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2630	18,985,015	46,204,053	18,985,015	18,985,015

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2631 LEG - LEGISLATIVE COUNSEL BUREAU

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	32,011,127	31,475,438	32,011,127	32,011,127
	TOTAL REVENUES FOR DECISION UNIT B000	32,011,127	31,475,438	32,011,127	32,011,127
EXPENDITURE					
10	OPERATIONS	31,989,682	31,455,240	31,989,682	31,989,682
26	INFORMATION SERVICES	30	30	30	30
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	15,390	15,390	15,390	15,390
87	PURCHASING ASSESSMENT	6,025	4,778	6,025	6,025
	TOTAL EXPENDITURES FOR DECISION UNIT B000	32,011,127	31,475,438	32,011,127	32,011,127
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	387	387
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	387	387
EXPENDITURE					
26	INFORMATION SERVICES	0	0	1,634	1,634
87	PURCHASING ASSESSMENT	0	0	-1,247	-1,247
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	387	387
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	533,088	-528,755
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	533,088	-528,755
EXPENDITURE					
10	OPERATIONS	0	0	533,088	-528,755
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	533,088	-528,755
	TOTAL REVENUES FOR BUDGET ACCOUNT 2631	32,011,127	31,475,438	32,544,602	31,482,759
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2631	32,011,127	31,475,438	32,544,602	31,482,759

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2666 COMMISSION ON POSTSECONDARY EDUCATION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	386,501	412,576	421,346	429,457
	TOTAL REVENUES FOR DECISION UNIT B000	386,501	412,576	421,346	429,457
EXPENDITURE					
01	PERSONNEL	327,397	352,707	362,181	370,292
02	OUT-OF-STATE TRAVEL	3,697	4,279	3,697	3,697
03	IN-STATE TRAVEL	4,222	5,408	4,222	4,222
04	OPERATING EXPENSES	48,121	46,478	48,120	48,120
26	INFORMATION SERVICES	3,013	3,539	3,075	3,075
87	PURCHASING ASSESSMENT	51	165	51	51
	TOTAL EXPENDITURES FOR DECISION UNIT B000	386,501	412,576	421,346	429,457
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	569	569
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	569	569
EXPENDITURE					
04	OPERATING EXPENSES	0	0	1	1
26	INFORMATION SERVICES	0	0	454	454
87	PURCHASING ASSESSMENT	0	0	114	114
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	569	569
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-21,822	-22,122
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-21,822	-22,122
EXPENDITURE					
01	PERSONNEL	0	0	-26,865	-26,865
02	OUT-OF-STATE TRAVEL	0	0	737	737
04	OPERATING EXPENSES	0	0	4,296	3,996
26	INFORMATION SERVICES	0	0	10	10
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-21,822	-22,122
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	5,250	5,250

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	5,250	5,250
EXPENDITURE					
04	OPERATING EXPENSES	0	0	5,250	5,250
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	5,250	5,250
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-6,526	-6,791
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-6,526	-6,791
EXPENDITURE					
01	PERSONNEL	0	0	-6,470	-6,735
04	OPERATING EXPENSES	0	0	-17	-17
26	INFORMATION SERVICES	0	0	-39	-39
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-6,526	-6,791
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	6,369	4,065
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	6,369	4,065
EXPENDITURE					
04	OPERATING EXPENSES	0	0	6,369	4,065
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	6,369	4,065
E802	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	63,757	70,361
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	63,757	70,361
EXPENDITURE					
80	DETR COST ALLOCATION	0	0	63,757	70,361
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	63,757	70,361
	TOTAL REVENUES FOR BUDGET ACCOUNT 2666	386,501	412,576	468,943	480,789
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2666	386,501	412,576	468,943	480,789

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2672 NDE - ACCOUNT FOR ALTERNATIVE SCHOOLS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	37,850	4,966,444	107,045	110,203
	TOTAL REVENUES FOR DECISION UNIT B000	37,850	4,966,444	107,045	110,203
EXPENDITURE					
01	PERSONNEL SERVICES	10,498	73,221	79,314	82,472
02	OUT-OF-STATE TRAVEL	2,305	3,126	2,305	2,305
03	IN-STATE TRAVEL	510	2,296	510	510
04	OPERATING	2,084	65,817	2,201	2,201
09	REVOLVING LOAN	0	476,122	0	0
10	CHARTER SCHOOL PROGRAMS ATS	0	4,242,000	0	0
12	INDIRECT COST	541	39,121	541	541
26	INFORMATION SERVICES	1,443	46	1,705	1,705
70	COST ALLOCATION	20,469	64,695	20,469	20,469
	TOTAL EXPENDITURES FOR DECISION UNIT B000	37,850	4,966,444	107,045	110,203
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	5	5
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	5	5
EXPENDITURE					
04	OPERATING	0	0	1	1
26	INFORMATION SERVICES	0	0	4	4
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	5	5
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-19,710	-19,668
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-19,710	-19,668
EXPENDITURE					
04	OPERATING	0	0	2,701	2,743
12	INDIRECT COST	0	0	-541	-541
26	INFORMATION SERVICES	0	0	-1,401	-1,401
70	COST ALLOCATION	0	0	-20,469	-20,469
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-19,710	-19,668
	TOTAL REVENUES FOR BUDGET ACCOUNT 2672	37,850	4,966,444	87,340	90,540

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2672	37,850	4,966,444	87,340	90,540

Section A2: Line Item Detail by Category

Budget Account: 2673 NDE - OFFICE OF THE SUPERINTENDENT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	1,359,110	1,485,498	1,410,404	1,524,862
	TOTAL REVENUES FOR DECISION UNIT B000	1,359,110	1,485,498	1,410,404	1,524,862
EXPENDITURE					
01	PERSONNEL	1,027,939	1,112,436	1,079,050	1,193,508
02	OUT-OF-STATE TRAVEL	6,307	6,962	6,307	6,307
03	IN-STATE TRAVEL	34,316	34,931	34,316	34,316
04	OPERATING EXPENSES	42,739	43,382	42,738	42,738
05	EQUIPMENT	1,240	0	1,240	1,240
12	INDIRECT COST	166,898	215,677	166,898	166,898
15	MEMBERSHIPS	45,000	45,000	45,000	45,000
16	BOARD OF EDUC TRAVEL	2,110	4,661	2,110	2,110
17	PUBLIC INFORMATION OFFICER OPERATING	24,700	15,564	24,700	24,700
26	INFORMATION SERVICES	7,464	6,239	7,648	7,648
87	PURCHASING ASSESSMENT	397	646	397	397
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,359,110	1,485,498	1,410,404	1,524,862
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	200,585	194,084
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	200,585	194,084
EXPENDITURE					
04	OPERATING EXPENSES	0	0	15	15
26	INFORMATION SERVICES	0	0	88	88
87	PURCHASING ASSESSMENT	0	0	249	249
89	AG COST ALLOCATION PLAN	0	0	200,233	193,732
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	200,585	194,084
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-1,910	-1,910
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,910	-1,910
EXPENDITURE					
01	PERSONNEL	0	0	-27,055	-27,055
04	OPERATING EXPENSES	0	0	-14,385	-14,385
05	EQUIPMENT	0	0	-1,240	-1,240

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
12	INDIRECT COST	0	0	48,779	48,779
15	MEMBERSHIPS	0	0	0	0
17	PUBLIC INFORMATION OFFICER OPERATING	0	0	-4,448	-4,448
26	INFORMATION SERVICES	0	0	-3,561	-3,561
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,910	-1,910
E502	**ADJUSTMENTS TO TRANSFERS**				
REVENUE					
00	REVENUE	0	0	66,951	133,878
	TOTAL REVENUES FOR DECISION UNIT E502	0	0	66,951	133,878
EXPENDITURE					
86	RESERVE	0	0	66,951	133,878
	TOTAL EXPENDITURES FOR DECISION UNIT E502	0	0	66,951	133,878
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	12,736
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	12,736
EXPENDITURE					
26	INFORMATION SERVICES	0	0	0	12,736
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	12,736
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	2,310
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	2,310
EXPENDITURE					
26	INFORMATION SERVICES	0	0	0	2,310
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	2,310
E902	**TRANS BA2720 TO BA2673**				
REVENUE					
00	REVENUE	0	0	0	-66,951
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	0	-66,951
EXPENDITURE					
01	PERSONNEL	0	0	66,322	66,298
04	OPERATING EXPENSES	0	0	321	321
26	INFORMATION SERVICES	0	0	308	308

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
86	RESERVE	0	0	-66,951	-133,878
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	0	-66,951
	TOTAL REVENUES FOR BUDGET ACCOUNT 2673	1,359,110	1,485,498	1,676,030	1,799,009
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2673	1,359,110	1,485,498	1,676,030	1,799,009

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2674 NDE - ACHIEVEMENT SCHOOL DISTRICT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	28,711	103,106	146,049	146,049
	TOTAL REVENUES FOR DECISION UNIT B000	28,711	103,106	146,049	146,049
EXPENDITURE					
01	PERSONNEL SERVICES	0	74,804	116,959	116,959
03	IN-STATE TRAVEL	0	2,911	0	0
04	OPERATING	21,622	13,099	21,739	21,739
05	EQUIPMENT	2,970	0	2,970	2,970
12	INDIRECT COSTS	2,669	12,292	2,669	2,669
26	INFORMATION SERVICES	1,450	0	1,712	1,712
	TOTAL EXPENDITURES FOR DECISION UNIT B000	28,711	103,106	146,049	146,049
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	9	9
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	9	9
EXPENDITURE					
04	OPERATING	0	0	1	1
26	INFORMATION SERVICES	0	0	8	8
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	9	9
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-22,785	-22,700
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-22,785	-22,700
EXPENDITURE					
04	OPERATING	0	0	-15,780	-15,695
05	EQUIPMENT	0	0	-2,970	-2,970
12	INDIRECT COSTS	0	0	-2,669	-2,669
26	INFORMATION SERVICES	0	0	-1,366	-1,366
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-22,785	-22,700
	TOTAL REVENUES FOR BUDGET ACCOUNT 2674	28,711	103,106	123,273	123,358
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2674	28,711	103,106	123,273	123,358

Section A2: Line Item Detail by Category

Budget Account: 2675 NDE - STANDARDS AND INSTRUCTIONAL SUPPORT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	2,393,918	2,277,973	2,575,545	2,585,684
	TOTAL REVENUES FOR DECISION UNIT B000	2,393,918	2,277,973	2,575,545	2,585,684
EXPENDITURE					
01	PERSONNEL	977,113	1,121,402	1,158,194	1,168,333
04	OPERATING	2,485	11,206	2,601	2,601
12	INDIRECT COSTS	93,499	160,221	93,499	93,499
26	INFORMATION SERVICES	2,896	3,364	3,326	3,326
32	TECHN. COMMISSION & NV READY	260,147	263,073	260,147	260,147
46	MATH & SCIENCE PARTNERSHIPS ADMIN 84366	61,893	56,443	61,893	61,893
47	MATH & SCIENCE PARTNERSHIPS ATS 84366	989,832	658,345	989,832	989,832
87	PURCHASING ASSESSMENT	6,053	3,919	6,053	6,053
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,393,918	2,277,973	2,575,545	2,585,684
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-6,042	-6,042
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-6,042	-6,042
EXPENDITURE					
04	OPERATING	0	0	1	1
31	NEVADA READY 21	0	0	4	4
46	MATH & SCIENCE PARTNERSHIPS ADMIN 84366	0	0	6	6
87	PURCHASING ASSESSMENT	0	0	-6,053	-6,053
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-6,042	-6,042
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	11,646	11,711
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	11,646	11,711
EXPENDITURE					
04	OPERATING	0	0	-83	-83
12	INDIRECT COSTS	0	0	28,361	28,361
26	INFORMATION SERVICES	0	0	-191	-191
31	NEVADA READY 21	0	0	179,996	179,996
32	TECHN. COMMISSION & NV READY	0	0	-176,088	-176,088
46	MATH & SCIENCE PARTNERSHIPS ADMIN 84366	0	0	-20,349	-20,284

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	11,646	11,711
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	5,398	5,820
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	5,398	5,820
EXPENDITURE					
26	INFORMATION SERVICES	0	0	5,398	5,820
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	5,398	5,820
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	1,938	1,938
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	1,938	1,938
EXPENDITURE					
26	INFORMATION SERVICES	0	0	990	990
46	MATH & SCIENCE PARTNERSHIPS ADMIN 84366	0	0	948	948
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	1,938	1,938
	TOTAL REVENUES FOR BUDGET ACCOUNT 2675	2,393,918	2,277,973	2,588,485	2,599,111
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2675	2,393,918	2,277,973	2,588,485	2,599,111

Section A2: Line Item Detail by Category

Budget Account: 2676 NDE - CAREER AND TECHNICAL EDUCATION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	9,074,782	8,832,287	9,156,010	9,175,545
	TOTAL REVENUES FOR DECISION UNIT B000	9,074,782	8,832,287	9,156,010	9,175,545
EXPENDITURE					
01	PERSONNEL	1,060,647	1,083,430	1,141,675	1,161,210
02	OUT-OF-STATE TRAVEL	3,604	3,629	3,604	3,604
03	IN-STATE TRAVEL	19,747	27,433	19,747	19,747
04	OPERATING EXPENSES	385,842	124,973	385,841	385,841
11	OC ED BASIC AID-TO-SCH	7,117,549	7,037,365	7,117,549	7,117,549
12	INDIRECT COSTS TRANS	135,690	194,512	135,690	135,690
26	INFORMATION SERVICES	13,546	14,536	14,229	14,229
30	TRAINING	7,693	8,328	7,693	7,693
77	FEDERAL LEADERSHIP FUNDS	276,462	137,689	275,980	275,980
78	CTE PROGRAMS	53,846	200,000	53,846	53,846
87	PURCHASING ASSESSMENT	156	392	156	156
	TOTAL EXPENDITURES FOR DECISION UNIT B000	9,074,782	8,832,287	9,156,010	9,175,545
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	1,170	1,170
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,170	1,170
EXPENDITURE					
04	OPERATING EXPENSES	0	0	1	1
26	INFORMATION SERVICES	0	0	933	933
87	PURCHASING ASSESSMENT	0	0	236	236
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,170	1,170
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	1,549,469	1,533,735
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,549,469	1,533,735
EXPENDITURE					
01	PERSONNEL	0	0	-3,803	-3,803
04	OPERATING EXPENSES	0	0	-258,266	-258,034
11	OC ED BASIC AID-TO-SCH	0	0	1,660,466	1,644,435
12	INDIRECT COSTS TRANS	0	0	58,822	58,822

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
26	INFORMATION SERVICES	0	0	-6,499	-6,499
77	FEDERAL LEADERSHIP FUNDS	0	0	-47,405	-47,340
78	CTE PROGRAMS	0	0	146,154	146,154
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,549,469	1,533,735
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	4,976
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	4,976
EXPENDITURE					
26	INFORMATION SERVICES	0	0	0	4,976
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	4,976
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	948	1,938
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	948	1,938
EXPENDITURE					
04	OPERATING EXPENSES	0	0	948	948
26	INFORMATION SERVICES	0	0	0	990
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	948	1,938
E900	**TRANS FROM BA2706 TO BA2676**				
REVENUE					
00	REVENUE	0	0	88,225	91,726
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	88,225	91,726
EXPENDITURE					
01	PERSONNEL	0	0	87,596	91,097
04	OPERATING EXPENSES	0	0	321	321
26	INFORMATION SERVICES	0	0	308	308
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	88,225	91,726
	TOTAL REVENUES FOR BUDGET ACCOUNT 2676	9,074,782	8,832,287	10,795,822	10,809,090
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2676	9,074,782	8,832,287	10,795,822	10,809,090

Section A2: Line Item Detail by Category

Budget Account: 2678 NDE - GEAR UP

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	4,194,046	6,899,945	4,238,454	4,246,252
	TOTAL REVENUES FOR DECISION UNIT B000	4,194,046	6,899,945	4,238,454	4,246,252
EXPENDITURE					
01	PERSONNEL	221,082	236,385	265,443	273,241
02	OUT-OF-STATE TRAVEL	11,745	5,721	11,745	11,745
03	IN-STATE TRAVEL	4,539	6,848	4,539	4,539
04	OPERATING	193,089	177,794	193,089	193,089
05	EQUIPMENT	1,771	0	1,771	1,771
12	INDIRECT COSTS	34,840	57,180	34,840	34,840
21	GEAR UP SCHOLARSHIP-ADMIN	74,787	88,068	74,787	74,787
22	GEAR UP SCHOLARSHIP-AWARDS	993,418	2,829,928	993,418	993,418
26	INFORMATION SERVICES	3,117	875	3,164	3,164
30	TRAINING	1,293	2,505	1,293	1,293
36	GEAR UP AID TO SCHOOLS 84334S	2,654,283	3,422,802	2,654,283	2,654,283
70	TRANSFER TO DISTRICT SUPPORT	0	71,613	0	0
87	PURCHASING ASSESSMENT	82	226	82	82
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,194,046	6,899,945	4,238,454	4,246,252
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	158	158
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	158	158
EXPENDITURE					
04	OPERATING	0	0	1	1
26	INFORMATION SERVICES	0	0	13	13
87	PURCHASING ASSESSMENT	0	0	144	144
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	158	158
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	1,858,696	1,853,258
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,858,696	1,853,258
EXPENDITURE					
04	OPERATING	0	0	1,832,779	1,827,341
05	EQUIPMENT	0	0	-1,771	-1,771

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
12	INDIRECT COSTS	0	0	-6,991	-6,991
21	GEAR UP SCHOLARSHIP-ADMIN	0	0	36,925	36,925
26	INFORMATION SERVICES	0	0	-2,246	-2,246
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,858,696	1,853,258
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	1,940	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,940	0
EXPENDITURE					
26	INFORMATION SERVICES	0	0	1,940	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,940	0
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	330	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	330	0
EXPENDITURE					
26	INFORMATION SERVICES	0	0	330	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	330	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2678	4,194,046	6,899,945	6,099,578	6,099,668
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2678	4,194,046	6,899,945	6,099,578	6,099,668

Section A2: Line Item Detail by Category

Budget Account: 2680 NDE - CONTINUING EDUCATION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	6,388,444	6,215,973	6,419,406	6,425,077
	TOTAL REVENUES FOR DECISION UNIT B000	6,388,444	6,215,973	6,419,406	6,425,077
EXPENDITURE					
01	PERSONNEL	336,291	355,646	367,044	372,715
02	OUT-OF-STATE TRAVEL	3,806	4,606	3,806	3,806
03	IN-STATE TRAVEL	3,933	6,175	3,933	3,933
04	OPERATING EXPENSES	13,479	13,956	13,478	13,478
12	INDIRECT COSTS TRANS	38,877	90,048	38,877	38,877
13	ADULT BASIC ED A-T-S	5,581,953	5,334,763	5,581,953	5,581,953
14	ADULT LITERACY STATE	402,018	402,018	402,018	402,018
26	INFORMATION SERVICES	1,016	1,228	1,226	1,226
30	TRAINING	1,714	1,979	1,714	1,714
50	ADULT HS DIPLOMA ADMIN EXP	5,297	5,359	5,297	5,297
87	PURCHASING ASSESSMENT	60	195	60	60
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,388,444	6,215,973	6,419,406	6,425,077
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	153	153
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	153	153
EXPENDITURE					
04	OPERATING EXPENSES	0	0	1	1
26	INFORMATION SERVICES	0	0	12	12
50	ADULT HS DIPLOMA ADMIN EXP	0	0	5	5
87	PURCHASING ASSESSMENT	0	0	135	135
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	153	153
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	47,483	47,542
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	47,483	47,542
EXPENDITURE					
04	OPERATING EXPENSES	0	0	-2,912	-2,853
12	INDIRECT COSTS TRANS	0	0	51,171	51,171
13	ADULT BASIC ED A-T-S	0	0	0	0

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
26	INFORMATION SERVICES	0	0	-56	-56
50	ADULT HS DIPLOMA ADMIN EXP	0	0	-720	-720
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	47,483	47,542
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	3,696
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	3,696
EXPENDITURE					
26	INFORMATION SERVICES	0	0	0	3,696
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	3,696
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	948	948
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	948	948
EXPENDITURE					
50	ADULT HS DIPLOMA ADMIN EXP	0	0	948	948
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	948	948
E903	**TRANSFER TO DETR**				
REVENUE					
00	REVENUE	0	0	-5,806,312	-5,815,556
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	-5,806,312	-5,815,556
EXPENDITURE					
01	PERSONNEL	0	0	-205,279	-209,041
04	OPERATING EXPENSES	0	0	-233	-233
12	INDIRECT COSTS TRANS	0	0	-18,325	-23,807
13	ADULT BASIC ED A-T-S	0	0	-5,581,953	-5,581,953
26	INFORMATION SERVICES	0	0	-522	-522
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	-5,806,312	-5,815,556
	TOTAL REVENUES FOR BUDGET ACCOUNT 2680	6,388,444	6,215,973	661,678	661,860
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2680	6,388,444	6,215,973	661,678	661,860

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

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

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	1,367,654	1,166,703	1,367,654	1,367,654
	TOTAL REVENUES FOR DECISION UNIT B000	1,367,654	1,166,703	1,367,654	1,367,654
EXPENDITURE					
10	STUDENT LOANS	184,414	198,900	184,414	184,414
12	STIPEND GRANTS	894,087	967,803	894,087	894,087
93	RESERVE FOR REVERSION TO GENERAL FUND	289,153	0	289,153	289,153
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,367,654	1,166,703	1,367,654	1,367,654
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-242,283	-144,859
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-242,283	-144,859
EXPENDITURE					
10	STUDENT LOANS	0	0	31,970	36,460
12	STIPEND GRANTS	0	0	14,900	107,834
93	RESERVE FOR REVERSION TO GENERAL FUND	0	0	-289,153	-289,153
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-242,283	-144,859
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-32,400	-64,800
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-32,400	-64,800
EXPENDITURE					
10	STUDENT LOANS	0	0	-8,100	-16,200
12	STIPEND GRANTS	0	0	-24,300	-48,600
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-32,400	-64,800
	TOTAL REVENUES FOR BUDGET ACCOUNT 2681	1,367,654	1,166,703	1,092,971	1,157,995
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2681	1,367,654	1,166,703	1,092,971	1,157,995

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2691 AGRI - NUTRITION EDUCATION PROGRAMS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	161,799,439	129,485,910	162,605,486	162,855,280
	TOTAL REVENUES FOR DECISION UNIT B000	161,799,439	129,485,910	162,605,486	162,855,280
EXPENDITURE					
01	PERSONNEL	1,375,698	1,529,159	1,538,984	1,565,391
03	IN-STATE TRAVEL	44,859	31,479	44,859	44,859
04	OPERATING EXPENSES	53,577	40,190	53,576	53,576
05	EQUIPMENT	27,207	0	27,207	27,207
13	SCHOOL BREAKFAST PROGRAM	36,168,437	25,997,963	36,168,437	36,168,437
14	CHILD/ADULT CARE FOOD PROGRAM	10,141,403	7,301,153	10,141,403	10,141,403
15	MILK PROGRAMS	78,048	117,960	78,048	78,048
16	SUMMER FOOD PROGRAMS	1,887,214	1,185,640	1,887,214	1,887,214
17	COMMODITY FOOD PROGRAM	628,205	501,752	628,205	628,205
18	SCHOOL LUNCH PROGRAM	107,652,757	88,764,696	107,652,757	107,652,757
19	FRESH FRUITS AND VEGETABLES 10.582	1,994,047	1,999,237	1,994,047	1,994,047
20	TRANSFER TO BA 4470	41,946	0	41,946	41,946
23	MEAL PATTERNS GRANT	105,801	3,801	105,801	105,801
24	NV SCHOOL BREAKFAST EXPANSION	1,618	0	1,618	1,618
25	AG ECONOMIC PROMOTION	962,791	1,000,000	962,791	962,791
26	INFORMATION SERVICES	30,509	45,456	30,653	30,653
27	NSLP SCHOOL EQUIPMENT GRANT	239,304	242,108	239,304	239,304
28	PROFESSIONAL STANDARDS TRNG	32,503	16,629	32,503	32,503
30	TRAINING	19,062	14,413	19,062	19,062
82	DEPT COST ALLOCATION	313,275	314,577	313,275	313,275
86	RESERVE	0	377,900	642,618	866,005
87	PURCHASING ASSESSMENT	1,178	1,797	1,178	1,178
	TOTAL EXPENDITURES FOR DECISION UNIT B000	161,799,439	129,485,910	162,605,486	162,855,280
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	2,303	2,303
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,303	2,303
EXPENDITURE					
04	OPERATING EXPENSES	0	0	10	10
26	INFORMATION SERVICES	0	0	1,674	1,674
87	PURCHASING ASSESSMENT	0	0	619	619
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,303	2,303

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	9,449,464	9,493,163
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	9,449,464	9,493,163
EXPENDITURE					
01	PERSONNEL	0	0	-16,044	-16,044
04	OPERATING EXPENSES	0	0	-8,720	-8,720
05	EQUIPMENT	0	0	-27,207	-27,207
13	SCHOOL BREAKFAST PROGRAM	0	0	2,237,136	2,237,136
14	CHILD/ADULT CARE FOOD PROGRAM	0	0	1,361,795	1,361,795
15	MILK PROGRAMS	0	0	4,831	4,831
16	SUMMER FOOD PROGRAMS	0	0	114,551	114,551
17	COMMODITY FOOD PROGRAM	0	0	39,215	39,215
18	SCHOOL LUNCH PROGRAM	0	0	6,663,734	6,663,734
19	FRESH FRUITS AND VEGETABLES 10.582	0	0	98,278	98,278
23	MEAL PATTERNS GRANT	0	0	-105,801	-105,801
24	NV SCHOOL BREAKFAST EXPANSION	0	0	-1,618	-1,618
25	AG ECONOMIC PROMOTION	0	0	-962,791	-962,791
26	INFORMATION SERVICES	0	0	-12,802	-12,802
28	PROFESSIONAL STANDARDS TRNG	0	0	-31,933	-31,933
82	DEPT COST ALLOCATION	0	0	53,640	54,139
86	RESERVE	0	0	43,200	86,400
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	9,449,464	9,493,163
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	-11,309	-13,720
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	-11,309	-13,720
EXPENDITURE					
82	DEPT COST ALLOCATION	0	0	-11,309	-13,720
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	-11,309	-13,720
E228	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	61,322	76,768
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	61,322	76,768
EXPENDITURE					
01	PERSONNEL	0	0	51,040	69,615

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
03	IN-STATE TRAVEL	0	0	5,836	5,836
04	OPERATING EXPENSES	0	0	1,404	721
26	INFORMATION SERVICES	0	0	3,042	596
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	61,322	76,768
E229	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	337	184
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	337	184
EXPENDITURE					
29	UNIFORMS	0	0	337	184
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	337	184
E710	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	20,862	35,306
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	20,862	35,306
EXPENDITURE					
26	INFORMATION SERVICES	0	0	20,862	35,306
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	20,862	35,306
E721	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	12,020	7,020
	TOTAL REVENUES FOR DECISION UNIT E721	0	0	12,020	7,020
EXPENDITURE					
04	OPERATING EXPENSES	0	0	7,020	7,020
05	EQUIPMENT	0	0	5,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E721	0	0	12,020	7,020
	TOTAL REVENUES FOR BUDGET ACCOUNT 2691	161,799,439	129,485,910	172,140,485	172,456,304
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2691	161,799,439	129,485,910	172,140,485	172,456,304

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2697 NDE - ASSESSMENTS AND ACCOUNTABILITY

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	20,437,234	18,139,729	20,598,142	20,604,270
	TOTAL REVENUES FOR DECISION UNIT B000	20,437,234	18,139,729	20,598,142	20,604,270
EXPENDITURE					
01	PERSONNEL	1,251,237	1,338,864	1,411,928	1,418,056
04	OPERATING EXPENSES	4,135	4,154	4,134	4,134
12	INDIRECT COST	138,163	687,038	138,163	138,163
16	HIGH SCHOOL EXAM	638	11,944	638	638
19	WRITING TESTS	205,545	348,860	205,545	205,545
20	HSPE-CRT CONTRACT	5,244,976	4,638,575	5,244,976	5,244,976
26	INFORMATION SERVICES	6,685	5,130	6,903	6,903
27	SAIN	0	0	0	0
33	ACADEMIC STANDARDS COUNCIL	1,057	5,934	1,057	1,057
35	END OF COURSE EXAMINATIONS	3,222,342	3,746,171	3,222,342	3,222,342
44	STATE ASSESSMENT ADMIN	375,340	418,424	375,340	375,340
45	STATE ASSESSMENTS CONTRACTS	8,762,506	6,838,259	8,762,506	8,762,506
70	TRANSFER TO B/A 2719	8,237	8,448	8,237	8,237
74	PILOT DISRUPTIVE STUDENTS	5,045	38,622	5,045	5,045
86	RESERVE	0	30,743	0	0
87	PURCHASING ASSESSMENT	25,799	18,563	25,799	25,799
93	RESERVE FOR REVERSION TO GENERAL FUND	1,185,529	0	1,185,529	1,185,529
	TOTAL EXPENDITURES FOR DECISION UNIT B000	20,437,234	18,139,729	20,598,142	20,604,270
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-10,909	-10,909
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-10,909	-10,909
EXPENDITURE					
04	OPERATING EXPENSES	0	0	10	10
26	INFORMATION SERVICES	0	0	86	86
44	STATE ASSESSMENT ADMIN	0	0	143	143
45	STATE ASSESSMENTS CONTRACTS	0	0	7	7
87	PURCHASING ASSESSMENT	0	0	-11,155	-11,155
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-10,909	-10,909
M150	**ADJUSTMENTS TO BASE**				
REVENUE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	3,403,861	5,479,242
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	3,403,861	5,479,242
EXPENDITURE					
01	PERSONNEL	0	0	-14,971	-14,971
04	OPERATING EXPENSES	0	0	2,880	2,880
12	INDIRECT COST	0	0	48,875	48,875
16	HIGH SCHOOL EXAM	0	0	-271	-271
19	WRITING TESTS	0	0	-13,258	-29,047
20	HSPE-CRT CONTRACT	0	0	8,437,243	10,437,243
26	INFORMATION SERVICES	0	0	-2,368	-2,368
35	END OF COURSE EXAMINATIONS	0	0	-3,222,342	-3,222,342
44	STATE ASSESSMENT ADMIN	0	0	4,474	5,377
45	STATE ASSESSMENTS CONTRACTS	0	0	-678,322	-588,177
74	PILOT DISRUPTIVE STUDENTS	0	0	27,450	27,572
93	RESERVE FOR REVERSION TO GENERAL FUND	0	0	-1,185,529	-1,185,529
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	3,403,861	5,479,242
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	3,880	3,458
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	3,880	3,458
EXPENDITURE					
26	INFORMATION SERVICES	0	0	3,880	3,458
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	3,880	3,458
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	3,504	3,504
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	3,504	3,504
EXPENDITURE					
26	INFORMATION SERVICES	0	0	660	660
44	STATE ASSESSMENT ADMIN	0	0	2,844	2,844
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	3,504	3,504
	TOTAL REVENUES FOR BUDGET ACCOUNT 2697	20,437,234	18,139,729	23,998,478	26,079,565
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2697	20,437,234	18,139,729	23,998,478	26,079,565

Section A2: Line Item Detail by Category

Budget Account: 2699 NDE - OTHER STATE EDUCATION PROGRAMS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	63,402,669	110,931,531	63,402,669	63,402,669
	TOTAL REVENUES FOR DECISION UNIT B000	63,402,669	110,931,531	63,402,669	63,402,669
EXPENDITURE					
11	READ BY THREE	3,798,070	22,250,574	3,798,070	3,798,070
13	UNDERPERFORMING SCHOOLS TURNAROUND	1,128,353	2,500,000	1,128,353	1,128,353
14	CHARTER SCHOOL HARBOR MASTER FUND	5,000,000	5,000,000	5,000,000	5,000,000
17	NEVADA READY 21ST CENTURY TECHNOLOGY GRANTS	5,124,625	14,875,374	5,124,625	5,124,625
18	NEVADA READY 21ST CENTURY WAN INCENTIVE/MATCH	0	2,000,000	0	0
20	SOCIAL WORKER GRANTS TO SCHOOLS	2,652,030	11,188,800	2,652,030	2,652,030
23	ED- TECH-KLVX-SATELLITE	392,329	0	392,329	392,329
25	JOBS FOR AMERICA'S GRADUATES	2,263,943	3,822,701	2,263,943	2,263,943
27	COLLEGE AND CAREER READINESS	2,329,811	5,000,000	2,329,811	2,329,811
28	ADVANCED PLACEMENT EXAMS	277,062	662,750	277,062	277,062
32	VOC STUDENT ORG	106,998	106,998	106,998	106,998
33	GIFTED AND TALENTED EDUCATION	5,090,137	5,174,243	5,090,137	5,090,137
38	LEA LIBRARY BOOKS	445,955	450,577	445,955	445,955
44	PUBLIC BROADCASTING	462,725	462,725	462,725	462,725
45	EARLY CHILDHOOD EDUCATION	3,250,308	3,427,442	3,250,308	3,250,308
46	SPECIAL ELEMENTARY COUNSELING	823,338	876,661	823,338	823,338
47	SCHOOL LIBRARY MEDIA SPECIALIST	18,798	18,798	18,798	18,798
48	PROJECT GAIN - GEOGRAPHIC ALLIANCE IN NEVADA	40,665	44,583	40,665	40,665
49	PEER ASSISTANCE AND REVIEW	1,000,000	1,000,000	1,000,000	1,000,000
51	TEACHER CERTIFICATION	29,010	69,560	29,010	29,010
52	COUNSELOR CERTIFICATION	668,740	668,741	668,740	668,740
71	SPEECH PATHOLOGISTS INCREMENT	526,784	526,784	526,784	526,784
78	CTE PROGRAMS	9,712,590	12,543,822	9,712,590	9,712,590
80	ADULT EDUCATION	18,260,398	18,260,398	18,260,398	18,260,398
	TOTAL EXPENDITURES FOR DECISION UNIT B000	63,402,669	110,931,531	63,402,669	63,402,669
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	36,750,129	36,357,800
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	36,750,129	36,357,800
EXPENDITURE					
11	READ BY THREE	0	0	18,452,504	18,452,504
13	UNDERPERFORMING SCHOOLS TURNAROUND	0	0	1,371,647	1,371,647

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
14	CHARTER SCHOOL HARBOR MASTER FUND	0	0	-5,000,000	-5,000,000
17	NEVADA READY 21ST CENTURY TECHNOLOGY GRANTS	0	0	4,875,375	4,875,375
18	NEVADA READY 21ST CENTURY WAN INCENTIVE/MATCH	0	0	1,000,000	1,000,000
20	SOCIAL WORKER GRANTS TO SCHOOLS	0	0	8,536,770	8,536,770
23	ED- TECH-KLVX-SATELLITE	0	0	0	-392,329
25	JOBS FOR AMERICA'S GRADUATES	0	0	1,322,702	1,322,702
27	COLLEGE AND CAREER READINESS	0	0	2,670,189	2,670,189
28	ADVANCED PLACEMENT EXAMS	0	0	385,688	385,688
32	VOC STUDENT ORG	0	0	0	0
33	GIFTED AND TALENTED EDUCATION	0	0	84,106	84,106
38	LEA LIBRARY BOOKS	0	0	3,187	3,187
45	EARLY CHILDHOOD EDUCATION	0	0	186,148	186,148
46	SPECIAL ELEMENTARY COUNSELING	0	0	26,662	26,662
48	PROJECT GAIN - GEOGRAPHIC ALLIANCE IN NEVADA	0	0	3,918	3,918
52	COUNSELOR CERTIFICATION	0	0	0	0
71	SPEECH PATHOLOGISTS INCREMENT	0	0	1	1
78	CTE PROGRAMS	0	0	2,831,232	2,831,232
80	ADULT EDUCATION	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	36,750,129	36,357,800
E275	**EDUCATED AND HEALTHY CITIZENRY**				
REVENUE					
00	REVENUE	0	0	11,188,800	11,188,800
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	11,188,800	11,188,800
EXPENDITURE					
20	SOCIAL WORKER GRANTS TO SCHOOLS	0	0	11,188,800	11,188,800
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	11,188,800	11,188,800
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-20,162,750	-20,162,750
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-20,162,750	-20,162,750
EXPENDITURE					
13	UNDERPERFORMING SCHOOLS TURNAROUND	0	0	-2,500,000	-2,500,000
17	NEVADA READY 21ST CENTURY TECHNOLOGY GRANTS	0	0	-10,000,000	-10,000,000
18	NEVADA READY 21ST CENTURY WAN INCENTIVE/MATCH	0	0	-1,000,000	-1,000,000
27	COLLEGE AND CAREER READINESS	0	0	-5,000,000	-5,000,000
28	ADVANCED PLACEMENT EXAMS	0	0	-662,750	-662,750
49	PEER ASSISTANCE AND REVIEW	0	0	-1,000,000	-1,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-20,162,750	-20,162,750

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR BUDGET ACCOUNT 2699	63,402,669	110,931,531	91,178,848	90,786,519
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2699	63,402,669	110,931,531	91,178,848	90,786,519

Section A2: Line Item Detail by Category

Budget Account: 2705 NDE - EDUCATOR LICENSURE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	1,564,619	3,865,060	4,246,006	4,682,255
	TOTAL REVENUES FOR DECISION UNIT B000	1,564,619	3,865,060	4,246,006	4,682,255
EXPENDITURE					
01	PERSONNEL	731,501	840,205	866,346	890,874
02	OUT-OF-STATE TRAVEL	1,672	3,274	1,672	1,672
03	IN-STATE TRAVEL	15,229	8,573	15,229	15,229
04	OPERATING EXPENSES	150,202	159,686	150,201	150,201
05	EQUIPMENT	51,450	0	51,450	51,450
09	COMMISSION EXPENSES	1,504	60,959	1,504	1,504
12	INDIRECT COSTS TRANSFERS	109,978	204,480	109,978	109,978
26	INFORMATION SERVICES	32,829	35,788	33,028	33,028
30	TRAINING	0	788	0	0
40	FINGERPRINT FEES	469,940	440,641	469,940	469,940
85	FINGERPRINT FEE RESERVE	0	113,389	107,932	91,994
86	RESERVE	0	1,996,706	2,438,412	2,866,071
87	PURCHASING ASSESSMENT	314	571	314	314
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,564,619	3,865,060	4,246,006	4,682,255
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	12,007	12,007
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	12,007	12,007
EXPENDITURE					
04	OPERATING EXPENSES	0	0	6	6
26	INFORMATION SERVICES	0	0	1,586	1,586
87	PURCHASING ASSESSMENT	0	0	257	257
88	STATEWIDE COST ALLOCATION PLAN	0	0	10,158	10,158
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	12,007	12,007
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-379,119	-779,350
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-379,119	-779,350
EXPENDITURE					
01	PERSONNEL	0	0	-14,837	-14,837

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
04	OPERATING EXPENSES	0	0	-12,839	-12,309
05	EQUIPMENT	0	0	-51,450	-51,450
12	INDIRECT COSTS TRANSFERS	0	0	94,502	94,502
26	INFORMATION SERVICES	0	0	-22,358	-22,358
86	RESERVE	0	0	-372,137	-772,898
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-379,119	-779,350
E275	**EDUCATED AND HEALTHY CITIZENRY**				
REVENUE					
00	REVENUE	0	0	38,675	52,722
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	38,675	52,722
EXPENDITURE					
01	PERSONNEL	0	0	38,296	52,343
04	OPERATING EXPENSES	0	0	117	117
26	INFORMATION SERVICES	0	0	262	262
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	38,675	52,722
E276	**EDUCATED AND HEALTHY CITIZENRY**				
REVENUE					
00	REVENUE	0	0	38,675	52,722
	TOTAL REVENUES FOR DECISION UNIT E276	0	0	38,675	52,722
EXPENDITURE					
01	PERSONNEL	0	0	38,296	52,343
04	OPERATING EXPENSES	0	0	117	117
26	INFORMATION SERVICES	0	0	262	262
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	38,675	52,722
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	948	948
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	948	948
EXPENDITURE					
26	INFORMATION SERVICES	0	0	948	948
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	948	948
	TOTAL REVENUES FOR BUDGET ACCOUNT 2705	1,564,619	3,865,060	3,957,192	4,021,304
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2705	1,564,619	3,865,060	3,957,192	4,021,304

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2706 NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	166,468	222,897	221,344	228,729
	TOTAL REVENUES FOR DECISION UNIT B000	166,468	222,897	221,344	228,729
EXPENDITURE					
01	PERSONNEL	138,430	178,804	183,828	191,213
04	OPERATING	122	538	233	233
26	INFORMATION SERVICES	2,852	6,347	2,882	2,882
31	PRIVATE SCHOOLS	6,822	7,997	6,713	6,713
32	COUNCIL ON PARENTAL INVOLVEMENT	6,280	4,717	6,280	6,280
33	PARENTAL INVOLVEMENT ADMIN	11,962	15,046	11,960	11,960
35	BULLYING TRAINING	0	0	0	0
74	NAEP TASK ORDER	0	0	0	0
86	RESERVE	0	9,448	9,448	9,448
	TOTAL EXPENDITURES FOR DECISION UNIT B000	166,468	222,897	221,344	228,729
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	5,787	5,787
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	5,787	5,787
EXPENDITURE					
04	OPERATING	0	0	1	1
26	INFORMATION SERVICES	0	0	5,785	5,785
33	PARENTAL INVOLVEMENT ADMIN	0	0	1	1
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	5,787	5,787
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-716	-716
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-716	-716
EXPENDITURE					
04	OPERATING	0	0	204	204
26	INFORMATION SERVICES	0	0	-2,276	-2,276
31	PRIVATE SCHOOLS	0	0	1,287	1,287
33	PARENTAL INVOLVEMENT ADMIN	0	0	69	69
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-716	-716

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E900	**TRANS FROM BA2706 TO BA2676**				
REVENUE					
00	REVENUE	0	0	-88,225	-91,726
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-88,225	-91,726
EXPENDITURE					
01	PERSONNEL	0	0	-87,596	-91,097
04	OPERATING	0	0	-321	-321
26	INFORMATION SERVICES	0	0	-308	-308
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-88,225	-91,726
	TOTAL REVENUES FOR BUDGET ACCOUNT 2706	166,468	222,897	138,190	142,074
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2706	166,468	222,897	138,190	142,074

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2708 PUBLIC CHARTER SCHOOL LOAN PROGRAM

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	0	702,914	565,254	566,292
	TOTAL REVENUES FOR DECISION UNIT B000	0	702,914	565,254	566,292
EXPENDITURE					
10	CHARTER SCHOOL LOAN	0	200,000	0	0
86	RESERVE	0	502,914	565,254	566,292
	TOTAL EXPENDITURES FOR DECISION UNIT B000	0	702,914	565,254	566,292
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	70,060	10,179
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	70,060	10,179
EXPENDITURE					
10	CHARTER SCHOOL LOAN	0	0	200,000	200,000
86	RESERVE	0	0	-129,940	-189,821
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	70,060	10,179
	TOTAL REVENUES FOR BUDGET ACCOUNT 2708	0	702,914	635,314	576,471
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2708	0	702,914	635,314	576,471

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2709 NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	10,128,078	22,244,930	10,364,361	10,385,452
	TOTAL REVENUES FOR DECISION UNIT B000	10,128,078	22,244,930	10,364,361	10,385,452
EXPENDITURE					
01	PERSONNEL	834,023	1,037,690	1,070,121	1,091,212
04	OPERATING	1,583	1,607	1,582	1,582
10	SOCIAL IMPACT BONDS FEASIBILITY STUDY	25,000	0	25,000	25,000
17	HEAD START COLLAB OFFICE 93.600	23,372	87,532	23,372	23,372
19	EARLY CHILDHOOD COMP SYS PROJ 93.110	83,394	79,423	83,394	83,394
21	EARLY CHILDCARE & ED PROG 93.575	3,920,595	3,307,393	3,920,595	3,920,595
22	HOMELESS CHILDREN - ADMIN 84.196	85,397	89,557	85,397	85,397
26	INFORMATION SERVICES	2,991	3,181	3,278	3,278
31	ENGLISH LANG ACQUISITION ADMIN 84.365	0	1	0	0
33	PARENTAL INVOLVEMENT ADMIN	80,348	170,922	80,247	80,247
34	NEVADA READY 84.419A	5,061,725	17,439,757	5,061,725	5,061,725
35	END OF COURSE EXAMINATIONS	9,650	27,850	9,650	9,650
65	21ST CENTURY LRNG-ADMIN 84.287	0	17	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	10,128,078	22,244,930	10,364,361	10,385,452
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	130	130
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	130	130
EXPENDITURE					
04	OPERATING	0	0	5	5
17	HEAD START COLLAB OFFICE 93.600	0	0	5	5
21	EARLY CHILDCARE & ED PROG 93.575	0	0	68	68
22	HOMELESS CHILDREN - ADMIN 84.196	0	0	4	4
26	INFORMATION SERVICES	0	0	14	14
33	PARENTAL INVOLVEMENT ADMIN	0	0	33	33
34	NEVADA READY 84.419A	0	0	1	1
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	130	130
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	13,258,674	16,590,173
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	13,258,674	16,590,173

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
01	PERSONNEL	0	0	-5	-5
04	OPERATING	0	0	83	83
17	HEAD START COLLAB OFFICE 93.600	0	0	7,546	7,601
19	EARLY CHILDHOOD COMP SYS PROJ 93.110	0	0	542	542
21	EARLY CHILDCARE & ED PROG 93.575	0	0	1,246,472	1,243,577
22	HOMELESS CHILDREN - ADMIN 84.196	0	0	-62,608	-62,564
33	PARENTAL INVOLVEMENT ADMIN	0	0	439,870	136,168
34	NEVADA READY 84.419A	0	0	11,608,574	15,246,571
35	END OF COURSE EXAMINATIONS	0	0	18,200	18,200
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	13,258,674	16,590,173
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	948	948
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	948	948
EXPENDITURE					
21	EARLY CHILDCARE & ED PROG 93.575	0	0	474	474
34	NEVADA READY 84.419A	0	0	474	474
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	948	948
	TOTAL REVENUES FOR BUDGET ACCOUNT 2709	10,128,078	22,244,930	23,624,113	26,976,703
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2709	10,128,078	22,244,930	23,624,113	26,976,703

State of Nevada - Budget Division
Line Item Detail & Summary
2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2711 STATE PUBLIC CHARTER SCHOOL AUTHORITY

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	6,391,784	12,011,816	9,544,905	10,278,746
	TOTAL REVENUES FOR DECISION UNIT B000	6,391,784	12,011,816	9,544,905	10,278,746
EXPENDITURE					
01	PERSONNEL SERVICES	984,783	1,167,086	1,250,287	1,263,875
02	OUT-OF-STATE TRAVEL	5,727	1,212	5,727	5,727
03	IN-STATE TRAVEL	27,532	21,761	27,532	27,532
04	OPERATING	528,497	552,147	528,496	528,496
05	EQUIPMENT	4,254	0	4,254	4,254
13	SPECIAL EDUCATION	2,102,438	2,892,762	2,102,438	2,102,438
14	EARLY CHILDHOOD	37,451	25,758	37,451	37,451
15	FEDERAL TITLE I	1,295,796	1,661,150	1,295,796	1,295,796
16	FED TITLE IA ADMIN	0	314,981	0	0
18	NEVADA READY PRESCHOOL	452,174	1,620,320	452,174	452,174
20	BUSINESS DEVELOPMENT	46,686	0	46,686	46,686
23	TITLE III ELA	39,930	16,123	39,930	39,930
24	TITLE III LIMITED ENGLISH PROF	10,568	15,990	10,568	10,568
25	STATE ELL	265,136	817,843	265,136	265,136
26	INFORMATION SERVICES	293,645	343,558	293,848	293,848
30	TRAINING	0	985	0	0
32	CHARTER SCHOOL BOARD	27,547	8,209	27,547	27,547
35	FED TEACHER QUALITY ATS	150,141	238,537	150,141	150,141
82	DHRM COST ALLOCATION	5,665	6,497	5,665	5,665
86	RESERVE	0	2,153,532	2,887,415	3,607,668
87	PURCHASING ASSESSMENT	381	776	381	381
88	STATEWIDE COST ALLOCATION PLAN	11,774	25,286	11,774	11,774
89	AG COST ALLOCATION PLAN	101,659	127,303	101,659	101,659
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,391,784	12,011,816	9,544,905	10,278,746
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	-37,423
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-37,423
EXPENDITURE					
04	OPERATING	0	0	8	8
26	INFORMATION SERVICES	0	0	639	639
32	CHARTER SCHOOL BOARD	0	0	28	28

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
86	RESERVE	0	0	-37,423	-49,283
87	PURCHASING ASSESSMENT	0	0	395	395
88	STATEWIDE COST ALLOCATION PLAN	0	0	5,686	5,686
89	AG COST ALLOCATION PLAN	0	0	30,667	5,104
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-37,423
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	4,317,060	4,803,537
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	4,317,060	4,803,537
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	-10,691	-10,691
04	OPERATING	0	0	187,040	224,586
05	EQUIPMENT	0	0	-4,254	-4,254
13	SPECIAL EDUCATION	0	0	770,231	772,252
14	EARLY CHILDHOOD	0	0	-11,032	-11,032
15	FEDERAL TITLE I	0	0	761,951	761,965
18	NEVADA READY PRESCHOOL	0	0	2,068,772	2,862,664
20	BUSINESS DEVELOPMENT	0	0	-46,686	-46,686
23	TITLE III ELA	0	0	87,186	87,186
25	STATE ELL	0	0	552,707	552,707
26	INFORMATION SERVICES	0	0	172,678	100,578
32	CHARTER SCHOOL BOARD	0	0	10,531	10,531
35	FED TEACHER QUALITY ATS	0	0	87,245	87,245
82	DHRM COST ALLOCATION	0	0	832	832
86	RESERVE	0	0	-309,450	-584,346
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	4,317,060	4,803,537
M200	**DEMOGRAPHICS/CASELOAD CHANGES**				
REVENUE					
00	REVENUE	0	0	1,535,881	3,927,184
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	1,535,881	3,927,184
EXPENDITURE					
04	OPERATING	0	0	244,968	477,256
26	INFORMATION SERVICES	0	0	153,122	275,366
86	RESERVE	0	0	1,137,791	3,174,562
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	1,535,881	3,927,184
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	0	-8,500
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	-8,500
EXPENDITURE					
30	TRAINING	0	0	8,500	8,500
86	RESERVE	0	0	-8,500	-17,000
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	-8,500
E226	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-6,500
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	0	-6,500
EXPENDITURE					
26	INFORMATION SERVICES	0	0	6,500	0
86	RESERVE	0	0	-6,500	-6,500
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	0	-6,500
E227	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	0	-18,724
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	0	-18,724
EXPENDITURE					
02	OUT-OF-STATE TRAVEL	0	0	2,993	2,993
03	IN-STATE TRAVEL	0	0	1,992	1,992
32	CHARTER SCHOOL BOARD	0	0	13,739	13,739
86	RESERVE	0	0	-18,724	-37,448
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	0	-18,724
E275	**EDUCATED AND HEALTHY CITIZENRY**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-426,012
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	0	-426,012
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	353,834	467,398
03	IN-STATE TRAVEL	0	0	13,767	18,355
04	OPERATING	0	0	32,380	33,405
05	EQUIPMENT	0	0	14,204	0
26	INFORMATION SERVICES	0	0	11,827	1,723

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
86	RESERVE	0	0	-426,012	-946,893
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	0	-426,012
E276	**EDUCATED AND HEALTHY CITIZENRY**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-321,665
	TOTAL REVENUES FOR DECISION UNIT E276	0	0	0	-321,665
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	273,384	369,166
03	IN-STATE TRAVEL	0	0	10,326	13,766
04	OPERATING	0	0	18,830	21,103
05	EQUIPMENT	0	0	11,532	0
26	INFORMATION SERVICES	0	0	7,593	1,352
86	RESERVE	0	0	-321,665	-727,052
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	0	-321,665
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	0	221,164
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	0	221,164
EXPENDITURE					
26	INFORMATION SERVICES	0	0	-221,164	-221,164
86	RESERVE	0	0	221,164	442,328
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	0	221,164
E601	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	0	129,055
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	0	129,055
EXPENDITURE					
26	INFORMATION SERVICES	0	0	-129,055	-232,054
86	RESERVE	0	0	129,055	361,109
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	0	129,055
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	2,000	-7,415
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	2,000	-7,415

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
13	SPECIAL EDUCATION	0	0	2,000	0
26	INFORMATION SERVICES	0	0	7,415	898
86	RESERVE	0	0	-7,415	-8,313
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	2,000	-7,415
	TOTAL REVENUES FOR BUDGET ACCOUNT 2711	6,391,784	12,011,816	15,399,846	18,533,447
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2711	6,391,784	12,011,816	15,399,846	18,533,447

State of Nevada - Budget Division
Line Item Detail & Summary
2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2712 NDE - STUDENT AND SCHOOL SUPPORT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	146,243,697	142,210,431	146,754,016	146,796,659
	TOTAL REVENUES FOR DECISION UNIT B000	146,243,697	142,210,431	146,754,016	146,796,659
EXPENDITURE					
01	PERSONNEL	1,923,391	2,281,506	2,433,507	2,476,150
02	OUT-OF-STATE TRAVEL	9,944	10,090	9,944	9,944
03	IN-STATE TRAVEL	25,472	25,622	25,472	25,472
04	OPERATING EXPENSES	490,968	2,826,514	490,909	490,909
05	EQUIPMENT	3,411	0	3,411	3,411
08	MIGRANT ADMIN 84011	252,107	213,740	252,107	252,107
10	NEGLECTED OR DELINQUENT - ADMIN	3,726	4,475	3,726	3,726
11	NEGLECT/DELINQUENT AID	414,591	448,245	414,591	414,591
12	INDIRECT COSTS TRANSFERS	224,508	237,301	224,508	224,508
15	TITLE 1 BASIC ATS 84.010	120,468,331	113,592,270	120,468,331	120,468,331
16	MIGRANT CONSORTIUM-ADMIN 84.144	116,817	48,437	116,817	116,817
19	SCHOOL IMPRVMNT GRANT-ADMIN 84.377	105,154	215,978	105,154	105,154
20	SCHOOL IMPRVMNT GRANT-ATS 84.377	1,921,157	3,754,790	1,921,157	1,921,157
22	FED HOMELESS CHILDREN ADMIN 84.196	34,887	67,248	34,887	34,887
23	FED HOMELESS CHILDREN ATS 84.196	465,662	458,123	465,662	465,662
26	INFORMATION SERVICES	14,284	7,312	14,546	14,546
28	ENGLISH MASTERY COUNCIL	5,531	10,539	5,531	5,531
29	ENGLISH LANGUAGE ACQ-TECH ASST 84.365	82,888	10,035	82,888	82,888
31	ENGLISH LANGUAGE ACQ - ADMIN 84.365	142,194	155,625	142,194	142,194
32	ENGLISH LANGUAGE ACQ - ATS 84.365	6,184,376	6,588,357	6,184,376	6,184,376
33	SCHOOL CLIMATE ADMIN 84.184F	19,376	0	19,376	19,376
34	SCHOOL CLIMATE ATS 84.184F	703,083	0	703,083	703,083
35	BULLYING TRAINING	100,811	15,642	100,811	100,811
36	PROGRAM IMPRVMNT-ADMIN 84.010	39,573	58,203	39,573	39,573
37	PROGRAM IMPRVMNT-ATS 84.010	3,948,367	2,246,105	3,948,367	3,948,367
38	SAFE SCHOOLS HEALTHY STUDENTS 93.243	298,940	0	298,940	298,940
39	SAFE SCHOOLS HEALTHY STUDENTS ATS 93.243	544,836	0	544,836	544,836
40	RURAL & LOW INCOME ATS 84.358	109,927	0	109,927	109,927
41	NOW IS THE TIME INITIATIVE 93.243	1,195,534	1,949,181	1,195,534	1,195,534
42	SCHOOL EMERGENCY GRANT 84.184Q	48,091	0	48,091	48,091
60	ADVANCED PLACEMENT FEE PMT 84.330	407,993	328,996	407,993	407,993
64	21ST CENTURY LRNG-TECH ASST 84.287	205,619	0	205,619	205,619
65	21ST CENTURY LRNG-ADMIN 84.287	73,499	85,820	73,499	73,499
66	21ST CENTURY LRNG CNTRS 84.287	5,653,959	6,562,263	5,653,959	5,653,959

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
87	PURCHASING ASSESSMENT	4,690	8,014	4,690	4,690
	TOTAL EXPENDITURES FOR DECISION UNIT B000	146,243,697	142,210,431	146,754,016	146,796,659
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	26,725	26,725
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	26,725	26,725
EXPENDITURE					
04	OPERATING EXPENSES	0	0	10	10
08	MIGRANT ADMIN 84011	0	0	1	1
26	INFORMATION SERVICES	0	0	78	78
33	SCHOOL CLIMATE ADMIN 84.184F	0	0	1	1
38	SAFE SCHOOLS HEALTHY STUDENTS 93.243	0	0	4	4
41	NOW IS THE TIME INITIATIVE 93.243	0	0	8	8
87	PURCHASING ASSESSMENT	0	0	3,324	3,324
88	STATEWIDE COST ALLOCATION PLAN	0	0	23,299	23,299
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	26,725	26,725
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-691,031	-724,146
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-691,031	-724,146
EXPENDITURE					
01	PERSONNEL	0	0	-24,021	-24,021
04	OPERATING EXPENSES	0	0	-308,211	-307,873
05	EQUIPMENT	0	0	-3,411	-3,411
08	MIGRANT ADMIN 84011	0	0	5,072	5,076
10	NEGLECTED OR DELINQUENT - ADMIN	0	0	603	603
12	INDIRECT COSTS TRANSFERS	0	0	-158	-158
16	MIGRANT CONSORTIUM-ADMIN 84.144	0	0	-1,876	-35,876
19	SCHOOL IMPRVMNT GRANT-ADMIN 84.377	0	0	-8,410	-8,364
22	FED HOMELESS CHILDREN ADMIN 84.196	0	0	8,077	8,133
26	INFORMATION SERVICES	0	0	-6,893	-6,893
28	ENGLISH MASTERY COUNCIL	0	0	-550	-550
29	ENGLISH LANGUAGE ACQ-TECH ASST 84.365	0	0	-31,894	-31,894
31	ENGLISH LANGUAGE ACQ - ADMIN 84.365	0	0	-16,977	-16,770
33	SCHOOL CLIMATE ADMIN 84.184F	0	0	-16,105	-16,096
35	BULLYING TRAINING	0	0	-79,317	-79,317
36	PROGRAM IMPRVMNT-ADMIN 84.010	0	0	11,774	11,774
38	SAFE SCHOOLS HEALTHY STUDENTS 93.243	0	0	-100,370	-100,315

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
41	NOW IS THE TIME INITIATIVE 93.243	0	0	-167,002	-166,919
42	SCHOOL EMERGENCY GRANT 84.184Q	0	0	-6,569	-6,569
60	ADVANCED PLACEMENT FEE PMT 84.330	0	0	-363	-363
64	21ST CENTURY LRNG-TECH ASST 84.287	0	0	20,167	20,167
65	21ST CENTURY LRNG-ADMIN 84.287	0	0	36,321	36,408
66	21ST CENTURY LRNG CNTRS 84.287	0	0	-918	-918
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-691,031	-724,146
E277	**EDUCATED AND HEALTHY CITIZENRY**				
REVENUE					
00	REVENUE	0	0	53,382	72,631
	TOTAL REVENUES FOR DECISION UNIT E277	0	0	53,382	72,631
EXPENDITURE					
01	PERSONNEL	0	0	53,003	72,252
04	OPERATING EXPENSES	0	0	117	117
26	INFORMATION SERVICES	0	0	262	262
	TOTAL EXPENDITURES FOR DECISION UNIT E277	0	0	53,382	72,631
E278	**EDUCATED AND HEALTHY CITIZENRY**				
REVENUE					
00	REVENUE	0	0	82,806	109,212
	TOTAL REVENUES FOR DECISION UNIT E278	0	0	82,806	109,212
EXPENDITURE					
01	PERSONNEL	0	0	82,427	108,833
04	OPERATING EXPENSES	0	0	117	117
26	INFORMATION SERVICES	0	0	262	262
	TOTAL EXPENDITURES FOR DECISION UNIT E278	0	0	82,806	109,212
E350	**SAFE AND LIVABLE COMMUNITIES**				
REVENUE					
00	REVENUE	0	0	83,197	83,197
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	83,197	83,197
EXPENDITURE					
35	BULLYING TRAINING	0	0	83,197	83,197
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	83,197	83,197
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-96,724	-100,720

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-96,724	-100,720
EXPENDITURE					
01	PERSONNEL	0	0	-96,141	-100,137
04	OPERATING EXPENSES	0	0	-321	-321
26	INFORMATION SERVICES	0	0	-262	-262
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-96,724	-100,720
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	7,338
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	7,338
EXPENDITURE					
26	INFORMATION SERVICES	0	0	0	7,338
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	7,338
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	2,844	4,164
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	2,844	4,164
EXPENDITURE					
26	INFORMATION SERVICES	0	0	0	1,320
32	ENGLISH LANGUAGE ACQ - ATS 84.365	0	0	948	948
64	21ST CENTURY LRNG-TECH ASST 84.287	0	0	948	948
66	21ST CENTURY LRNG CNTRS 84.287	0	0	948	948
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	2,844	4,164
	TOTAL REVENUES FOR BUDGET ACCOUNT 2712	146,243,697	142,210,431	146,215,215	146,275,060
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2712	146,243,697	142,210,431	146,215,215	146,275,060

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2713 NDE - LITERACY PROGRAMS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	12,256,824	3,810,424	12,220,281	12,224,131
	TOTAL REVENUES FOR DECISION UNIT B000	12,256,824	3,810,424	12,220,281	12,224,131
EXPENDITURE					
01	PERSONNEL	236,456	266,698	201,155	205,005
03	IN-STATE TRAVEL	3,000	3,000	3,000	3,000
04	OPERATING EXPENSES	28,908	32,051	28,557	28,557
12	INDIRECT COST	11,569	37,868	11,569	11,569
26	INFORMATION SERVICES	1,252	6,439	543	543
34	TEACHER QUALITY - ADMIN 84367	0	0	0	0
44	STATE ASSESSMENTS ADMIN 84369	0	0	0	0
46	MATH & SCIENCE PARTNERSHIPS ADMIN 84366	0	0	0	0
51	STRIVING READERS - ATS 84.371C	11,630,838	3,161,028	11,630,838	11,630,838
52	STRIVING READERS - ADMIN 84.371C	338,748	299,421	338,566	338,566
87	PURCHASING ASSESSMENT	6,053	3,919	6,053	6,053
	TOTAL EXPENDITURES FOR DECISION UNIT B000	12,256,824	3,810,424	12,220,281	12,224,131
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	5,723	5,723
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	5,723	5,723
EXPENDITURE					
04	OPERATING EXPENSES	0	0	1	1
26	INFORMATION SERVICES	0	0	2	2
52	STRIVING READERS - ADMIN 84.371C	0	0	16	16
87	PURCHASING ASSESSMENT	0	0	5,704	5,704
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	5,723	5,723
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-310,692	-310,692
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-310,692	-310,692
EXPENDITURE					
04	OPERATING EXPENSES	0	0	-28,000	-28,000
12	INDIRECT COST	0	0	2,431	2,431
52	STRIVING READERS - ADMIN 84.371C	0	0	-285,123	-285,123

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-310,692	-310,692
E490	**EXPIRING GRANT/PROGRAM**				
REVENUE					
00	REVENUE	0	0	-11,684,297	-11,684,297
	TOTAL REVENUES FOR DECISION UNIT E490	0	0	-11,684,297	-11,684,297
EXPENDITURE					
51	STRIVING READERS - ATS 84.371C	0	0	-11,630,838	-11,630,838
52	STRIVING READERS - ADMIN 84.371C	0	0	-53,459	-53,459
	TOTAL EXPENDITURES FOR DECISION UNIT E490	0	0	-11,684,297	-11,684,297
	TOTAL REVENUES FOR BUDGET ACCOUNT 2713	12,256,824	3,810,424	231,015	234,865
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2713	12,256,824	3,810,424	231,015	234,865

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2715 NDE - INDIVIDUALS WITH DISABILITIES

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	66,726,389	73,477,479	66,773,108	66,774,898
	TOTAL REVENUES FOR DECISION UNIT B000	66,726,389	73,477,479	66,773,108	66,774,898
EXPENDITURE					
01	PERSONNEL	923,440	893,429	970,309	972,099
02	OUT-OF-STATE TRAVEL	12,568	12,569	12,568	12,568
03	IN-STATE TRAVEL	18,113	18,113	18,113	18,113
04	OPERATING EXPENSES	140,643	202,436	140,642	140,642
12	INDIRECT COSTS TRANS	102,191	214,844	102,191	102,191
13	NRS 395 PROGRAM	0	100	0	0
14	SPECIAL ED - ATS 84.027	63,637,956	69,486,741	63,637,956	63,637,956
15	EARLY CHILDHOOD - ADMIN 84.173	15,392	24,049	15,090	15,090
16	EARLY CHILDHOOD - ATS 84.173	1,780,273	1,950,511	1,780,273	1,780,273
17	HEAD START COLLAB OFFICE 93.600	0	0	0	0
19	EARLY CHILDHOOD COMP SYS PROJ 93.110	0	2	0	0
20	PERSONNEL DEVELOPMENT SPDIG	81,217	54,587	81,217	81,217
21	EARLY CHILDCARE & ED PROG 93.575	2,116	610,815	2,116	2,116
26	INFORMATION SERVICES	9,336	6,562	9,489	9,489
87	PURCHASING ASSESSMENT	3,144	2,721	3,144	3,144
	TOTAL EXPENDITURES FOR DECISION UNIT B000	66,726,389	73,477,479	66,773,108	66,774,898
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	1,956	1,956
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,956	1,956
EXPENDITURE					
04	OPERATING EXPENSES	0	0	5	5
15	EARLY CHILDHOOD - ADMIN 84.173	0	0	4	4
20	PERSONNEL DEVELOPMENT SPDIG	0	0	4	4
26	INFORMATION SERVICES	0	0	2,366	2,366
87	PURCHASING ASSESSMENT	0	0	-423	-423
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,956	1,956
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	42,332	57,508
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	42,332	57,508

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
01	PERSONNEL	0	0	-10,793	-10,793
04	OPERATING EXPENSES	0	0	-54,885	-54,538
12	INDIRECT COSTS TRANS	0	0	-31,129	-31,129
13	NRS 395 PROGRAM	0	0	100	100
14	SPECIAL ED - ATS 84.027	0	0	-621,523	-614,982
15	EARLY CHILDHOOD - ADMIN 84.173	0	0	8,339	8,371
16	EARLY CHILDHOOD - ATS 84.173	0	0	180,215	180,183
20	PERSONNEL DEVELOPMENT SPDIG	0	0	-21,135	-21,090
21	EARLY CHILDCARE & ED PROG 93.575	0	0	599,361	607,604
26	INFORMATION SERVICES	0	0	-6,218	-6,218
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	42,332	57,508
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	1,896	1,896
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	1,896	1,896
EXPENDITURE					
04	OPERATING EXPENSES	0	0	1,896	1,896
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	1,896	1,896
	TOTAL REVENUES FOR BUDGET ACCOUNT 2715	66,726,389	73,477,479	66,819,292	66,836,258
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2715	66,726,389	73,477,479	66,819,292	66,836,258

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2716 NDE - DATA SYSTEMS MANAGEMENT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	4,223,038	3,857,724	4,369,284	4,381,135
	TOTAL REVENUES FOR DECISION UNIT B000	4,223,038	3,857,724	4,369,284	4,381,135
EXPENDITURE					
01	PERSONNEL SERVICES	708,680	814,796	854,790	866,641
04	OPERATING	253,365	252,211	253,366	253,366
05	EQUIPMENT	1,215	0	1,215	1,215
12	INDIRECT COST	86,322	90,852	86,322	86,322
26	INFORMATION SERVICES	5,851	3,095	5,986	5,986
27	STATEWIDE ACCOUNTABILITY INFORMATION NEVADA (SAIN)	882,660	781,361	882,660	882,660
55	INFINITE CAMPUS SYSTEM (ICS--DEPT SUPPORT)	1,571,721	1,915,409	1,571,721	1,571,721
56	STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)	713,224	0	713,224	713,224
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,223,038	3,857,724	4,369,284	4,381,135
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-196	-196
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-196	-196
EXPENDITURE					
04	OPERATING	0	0	7	7
26	INFORMATION SERVICES	0	0	33	33
27	STATEWIDE ACCOUNTABILITY INFORMATION NEVADA (SAIN)	0	0	-236	-236
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-196	-196
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-1,950,765	-1,926,527
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,950,765	-1,926,527
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	-164	-164
04	OPERATING	0	0	-248,914	-248,914
05	EQUIPMENT	0	0	-1,215	-1,215
12	INDIRECT COST	0	0	0	4,530
26	INFORMATION SERVICES	0	0	-3,456	-3,456
27	STATEWIDE ACCOUNTABILITY INFORMATION NEVADA (SAIN)	0	0	-541,187	-541,145
55	INFINITE CAMPUS SYSTEM (ICS--DEPT SUPPORT)	0	0	-442,605	-422,939

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
56	STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)	0	0	-713,224	-713,224
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,950,765	-1,926,527
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	6,072
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	6,072
EXPENDITURE					
26	INFORMATION SERVICES	0	0	0	6,072
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	6,072
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	1,320
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	1,320
EXPENDITURE					
26	INFORMATION SERVICES	0	0	0	1,320
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	1,320
E712	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	4,857
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	0	4,857
EXPENDITURE					
26	INFORMATION SERVICES	0	0	0	4,857
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	0	4,857
E713	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	14,321	14,321
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	14,321	14,321
EXPENDITURE					
26	INFORMATION SERVICES	0	0	14,321	14,321
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	14,321	14,321
	TOTAL REVENUES FOR BUDGET ACCOUNT 2716	4,223,038	3,857,724	2,432,644	2,480,982
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2716	4,223,038	3,857,724	2,432,644	2,480,982

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2717 NDE - TEACHERS' SCHOOL SUPPLIES REIMBURSEMENT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	1,941,140	3,058,978	1,941,140	1,941,140
	TOTAL REVENUES FOR DECISION UNIT B000	1,941,140	3,058,978	1,941,140	1,941,140
EXPENDITURE					
10	TEACHER SCHOOL SUPPLY REIMBURSEMENT	1,941,140	3,058,978	1,941,140	1,941,140
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,941,140	3,058,978	1,941,140	1,941,140
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	558,860	558,860
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	558,860	558,860
EXPENDITURE					
10	TEACHER SCHOOL SUPPLY REIMBURSEMENT	0	0	558,860	558,860
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	558,860	558,860
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-2,500,000	-2,500,000
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-2,500,000	-2,500,000
EXPENDITURE					
10	TEACHER SCHOOL SUPPLY REIMBURSEMENT	0	0	-2,500,000	-2,500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-2,500,000	-2,500,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 2717	1,941,140	3,058,978	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2717	1,941,140	3,058,978	0	0

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2718 NDE - TEACH NEVADA SCHOLARSHIP PROGRAM

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	2,125,117	2,874,883	2,125,117	2,125,117
	TOTAL REVENUES FOR DECISION UNIT B000	2,125,117	2,874,883	2,125,117	2,125,117
EXPENDITURE					
10	TEACH NEVADA SCHOLARSHIP	2,125,117	2,874,883	2,125,117	2,125,117
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,125,117	2,874,883	2,125,117	2,125,117
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	374,883	374,883
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	374,883	374,883
EXPENDITURE					
10	TEACH NEVADA SCHOLARSHIP	0	0	374,883	374,883
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	374,883	374,883
	TOTAL REVENUES FOR BUDGET ACCOUNT 2718	2,125,117	2,874,883	2,500,000	2,500,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2718	2,125,117	2,874,883	2,500,000	2,500,000

Section A2: Line Item Detail by Category

Budget Account: 2719 NDE - DISTRICT SUPPORT SERVICES

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	1,289,964	1,423,758	1,569,704	1,606,497
	TOTAL REVENUES FOR DECISION UNIT B000	1,289,964	1,423,758	1,569,704	1,606,497
EXPENDITURE					
01	PERSONNEL SERVICES	1,095,895	1,269,289	1,375,014	1,411,807
03	IN-STATE TRAVEL	1,044	3,016	1,044	1,044
04	OPERATING	45,311	4,575	45,428	45,428
05	EQUIPMENT	1,972	0	1,972	1,972
11	AUDIT TRAVEL AND TRAINING	13,573	15,715	13,573	13,573
12	INDIRECT COSTS	124,279	126,659	124,279	124,279
26	INFORMATION SERVICES	7,890	4,504	8,394	8,394
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,289,964	1,423,758	1,569,704	1,606,497
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	65	65
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	65	65
EXPENDITURE					
04	OPERATING	0	0	8	8
26	INFORMATION SERVICES	0	0	57	57
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	65	65
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-103,545	-101,165
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-103,545	-101,165
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	-64,581	-64,581
04	OPERATING	0	0	-33,941	-33,941
05	EQUIPMENT	0	0	-1,972	-1,972
12	INDIRECT COSTS	0	0	0	2,380
26	INFORMATION SERVICES	0	0	-3,051	-3,051
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-103,545	-101,165
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	0	11,088
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	11,088
EXPENDITURE					
26	INFORMATION SERVICES	0	0	0	11,088
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	11,088
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	948	948
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	948	948
EXPENDITURE					
26	INFORMATION SERVICES	0	0	948	948
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	948	948
	TOTAL REVENUES FOR BUDGET ACCOUNT 2719	1,289,964	1,423,758	1,467,172	1,517,433
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2719	1,289,964	1,423,758	1,467,172	1,517,433

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2720 NDE - DEPARTMENT SUPPORT SERVICES

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	2,379,184	4,291,812	3,773,967	3,505,388
	TOTAL REVENUES FOR DECISION UNIT B000	2,379,184	4,291,812	3,773,967	3,505,388
EXPENDITURE					
01	PERSONNEL	1,027,123	1,083,583	1,153,944	1,171,689
03	IN-STATE TRAVEL	2,456	4,978	2,456	2,456
04	OPERATING EXPENSES	515,813	528,139	515,813	515,813
05	EQUIPMENT	1,990	0	1,990	1,990
26	INFORMATION SERVICES	258,224	224,802	258,441	258,441
30	TRAINING	0	213	0	0
70	SALARY TRANSFERS	226,343	481,361	226,343	226,343
82	DEPT COST ALLOCATION	73,652	82,970	73,652	73,652
86	RESERVE	0	1,536,324	1,267,745	981,421
87	PURCHASING ASSESSMENT	527	839	527	527
88	STATE COST ALLOCATION	172,134	247,205	172,134	172,134
89	AG COST ALLOCATION	100,922	101,398	100,922	100,922
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,379,184	4,291,812	3,773,967	3,505,388
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	141,667
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	141,667
EXPENDITURE					
04	OPERATING EXPENSES	0	0	6	-4
26	INFORMATION SERVICES	0	0	-798	-798
86	RESERVE	0	0	141,667	283,344
87	PURCHASING ASSESSMENT	0	0	312	312
88	STATE COST ALLOCATION	0	0	-40,265	-40,265
89	AG COST ALLOCATION	0	0	-100,922	-100,922
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	141,667
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	0	448,116
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	448,116
EXPENDITURE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
01	PERSONNEL	0	0	-10,197	-10,197
04	OPERATING EXPENSES	0	0	-85,045	-80,605
05	EQUIPMENT	0	0	-1,990	-1,990
26	INFORMATION SERVICES	0	0	-134,034	-134,034
30	TRAINING	0	0	175	175
70	SALARY TRANSFERS	0	0	-226,343	-226,343
82	DEPT COST ALLOCATION	0	0	9,318	9,318
86	RESERVE	0	0	448,116	891,792
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	448,116
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	-3,036
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-3,036
EXPENDITURE					
26	INFORMATION SERVICES	0	0	3,036	11,892
86	RESERVE	0	0	-3,036	-14,928
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-3,036
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	-31,251
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	-31,251
EXPENDITURE					
26	INFORMATION SERVICES	0	0	31,251	24,767
86	RESERVE	0	0	-31,251	-56,018
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	-31,251
E712	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	-42,213
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	0	-42,213
EXPENDITURE					
26	INFORMATION SERVICES	0	0	42,213	104,447
86	RESERVE	0	0	-42,213	-146,660
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	0	-42,213
E713	**EQUIPMENT REPLACEMENT**				
REVENUE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	0	-70,214
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	0	-70,214
EXPENDITURE					
26	INFORMATION SERVICES	0	0	70,214	79,801
86	RESERVE	0	0	-70,214	-150,015
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	0	-70,214
E809	**CLASSIFIED POSITION CHANGES**				
REVENUE					
00	REVENUE	0	0	0	-6,708
	TOTAL REVENUES FOR DECISION UNIT E809	0	0	0	-6,708
EXPENDITURE					
01	PERSONNEL	0	0	6,708	7,006
04	OPERATING EXPENSES	0	0	0	0
26	INFORMATION SERVICES	0	0	0	0
86	RESERVE	0	0	-6,708	-13,714
	TOTAL EXPENDITURES FOR DECISION UNIT E809	0	0	0	-6,708
E902	**TRANS BA2720 TO BA2673**				
REVENUE					
00	REVENUE	0	0	0	66,951
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	0	66,951
EXPENDITURE					
01	PERSONNEL	0	0	-66,322	-66,298
04	OPERATING EXPENSES	0	0	-321	-321
26	INFORMATION SERVICES	0	0	-308	-308
86	RESERVE	0	0	66,951	133,878
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	0	66,951
	TOTAL REVENUES FOR BUDGET ACCOUNT 2720	2,379,184	4,291,812	3,773,967	4,008,700
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2720	2,379,184	4,291,812	3,773,967	4,008,700

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

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

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	502,547	619,138	620,497	632,196
	TOTAL REVENUES FOR DECISION UNIT B000	502,547	619,138	620,497	632,196
EXPENDITURE					
01	PERSONNEL	433,074	525,728	550,916	562,615
03	IN-STATE TRAVEL	134	2,258	134	134
04	OPERATING EXPENSES	36,192	32,702	36,192	36,192
13	CONSERVATION/ACQUISITION	1,070	1,237	1,070	1,070
25	LSTA CATALOGING GRANT	0	46	0	0
26	INFORMATION SERVICES	7,113	3,307	7,221	7,221
39	ONE SHOT EQUIPMENT	0	23,373	0	0
59	UTILITIES	21,310	26,058	21,310	21,310
82	DHRM COST ALLOCATION	3,486	3,998	3,486	3,486
87	PURCHASING ASSESSMENT	168	431	168	168
	TOTAL EXPENDITURES FOR DECISION UNIT B000	502,547	619,138	620,497	632,196
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	292	292
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	292	292
EXPENDITURE					
26	INFORMATION SERVICES	0	0	29	29
87	PURCHASING ASSESSMENT	0	0	263	263
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	292	292
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-5,031	-5,031
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-5,031	-5,031
EXPENDITURE					
01	PERSONNEL	0	0	-93	-93
04	OPERATING EXPENSES	0	0	-2,531	-2,531
26	INFORMATION SERVICES	0	0	-2,919	-2,919
82	DHRM COST ALLOCATION	0	0	512	512
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-5,031	-5,031

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E710	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	9,662	7,360
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	9,662	7,360
EXPENDITURE					
26	INFORMATION SERVICES	0	0	9,662	7,360
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	9,662	7,360
E711	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	175
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	175
EXPENDITURE					
26	INFORMATION SERVICES	0	0	0	175
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	175
	TOTAL REVENUES FOR BUDGET ACCOUNT 2870	502,547	619,138	625,420	634,992
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2870	502,547	619,138	625,420	634,992

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2889 LAW LIBRARY

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	1,629,352	1,860,567	1,746,210	1,755,173
	TOTAL REVENUES FOR DECISION UNIT B000	1,629,352	1,860,567	1,746,210	1,755,173
EXPENDITURE					
01	PERSONNEL	390,916	497,467	507,774	516,737
04	OPERATING EXPENSES	1,212,105	1,316,367	1,212,105	1,212,105
26	INFORMATION SERVICES	21,426	41,023	21,426	21,426
30	TRAINING	2,075	3,188	2,075	2,075
87	PURCHASING ASSESSMENT	2,830	2,522	2,830	2,830
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,629,352	1,860,567	1,746,210	1,755,173
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-308	-308
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-308	-308
EXPENDITURE					
87	PURCHASING ASSESSMENT	0	0	-308	-308
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-308	-308
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	115,620	228,812
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	115,620	228,812
EXPENDITURE					
01	PERSONNEL	0	0	-4	-4
04	OPERATING EXPENSES	0	0	128,939	241,793
26	INFORMATION SERVICES	0	0	-13,315	-12,977
30	TRAINING	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	115,620	228,812
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	23,100	3,730
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	23,100	3,730
EXPENDITURE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
26	INFORMATION SERVICES	0	0	23,100	3,730
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	23,100	3,730
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	855
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	855
EXPENDITURE					
26	INFORMATION SERVICES	0	0	0	855
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	855
E849	**NON-CLASSIFIED SALARY ADJUSTMENTS**				
REVENUE					
00	REVENUE	0	0	8,825	9,032
	TOTAL REVENUES FOR DECISION UNIT E849	0	0	8,825	9,032
EXPENDITURE					
01	PERSONNEL	0	0	8,825	9,032
	TOTAL EXPENDITURES FOR DECISION UNIT E849	0	0	8,825	9,032
	TOTAL REVENUES FOR BUDGET ACCOUNT 2889	1,629,352	1,860,567	1,893,447	1,997,294
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2889	1,629,352	1,860,567	1,893,447	1,997,294

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2891 ADMINISTRATION - NSLA - NEVADA STATE LIBRARY

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	4,010,758	4,635,521	4,174,785	4,198,404
	TOTAL REVENUES FOR DECISION UNIT B000	4,010,758	4,635,521	4,174,785	4,198,404
EXPENDITURE					
01	PERSONNEL	1,180,413	1,304,982	1,344,088	1,367,707
03	IN-STATE TRAVEL	5,154	5,851	5,154	5,154
04	OPERATING EXPENSES	881,278	906,708	881,306	881,306
11	LIBRARY EXTENSION SVCS	0	5,000	0	0
12	LIBRARY DEV TITLE I	1,281,521	1,746,157	1,281,521	1,281,521
17	BOOKMOBILE SERVICES	92,953	92,953	92,953	92,953
23	COSLA GRANT	3,936	0	3,936	3,936
24	NEVADA HUMANITIES	1,000	999	1,000	1,000
26	INFORMATION SERVICES	52,293	57,329	52,617	52,617
27	LIBRARY COLLECTION DEVELOPMENT	135,226	135,226	135,226	135,226
28	STATEWIDE DATABASES	210,456	210,456	210,456	210,456
30	TRAINING	4,518	4,582	4,518	4,518
40	TRANSFER TO CLAN	11,031	0	11,031	11,031
82	DEPT COST ALLOCATION	144,028	159,680	144,028	144,028
87	PURCHASING ASSESSMENT	6,934	5,598	6,934	6,934
93	RESERVE FOR REVERSION TO GENERAL FUND	17	0	17	17
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,010,758	4,635,521	4,174,785	4,198,404
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-72	-72
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-72	-72
EXPENDITURE					
04	OPERATING EXPENSES	0	0	25	25
26	INFORMATION SERVICES	0	0	1,239	1,239
87	PURCHASING ASSESSMENT	0	0	-1,336	-1,336
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-72	-72
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	395,014	395,014
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	395,014	395,014

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
01	PERSONNEL	0	0	-21,951	-21,951
04	OPERATING EXPENSES	0	0	30,494	30,494
12	LIBRARY DEV TITLE I	0	0	406,555	406,555
23	COSLA GRANT	0	0	-3,936	-3,936
26	INFORMATION SERVICES	0	0	-33,142	-33,142
40	TRANSFER TO CLAN	0	0	1,359	1,359
82	DEPT COST ALLOCATION	0	0	15,652	15,652
93	RESERVE FOR REVERSION TO GENERAL FUND	0	0	-17	-17
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	395,014	395,014
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-95,556	-95,556
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-95,556	-95,556
EXPENDITURE					
04	OPERATING EXPENSES	0	0	-14,325	-14,325
28	STATEWIDE DATABASES	0	0	-81,231	-81,231
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-95,556	-95,556
E601	**BUDGET REDUCTIONS** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-5,844	-5,844
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-5,844	-5,844
EXPENDITURE					
04	OPERATING EXPENSES	0	0	-5,844	-5,844
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-5,844	-5,844
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	12,144	29,316
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	12,144	29,316
EXPENDITURE					
26	INFORMATION SERVICES	0	0	12,144	29,316
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	12,144	29,316
	TOTAL REVENUES FOR BUDGET ACCOUNT 2891	4,010,758	4,635,521	4,480,471	4,521,262
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2891	4,010,758	4,635,521	4,480,471	4,521,262

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2894 TOURISM - NEVADA HUMANITIES

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	75,000	75,000	75,000	75,000
	TOTAL REVENUES FOR DECISION UNIT B000	75,000	75,000	75,000	75,000
EXPENDITURE					
10	HUMANITIES EXPENSE	75,000	75,000	75,000	75,000
	TOTAL EXPENDITURES FOR DECISION UNIT B000	75,000	75,000	75,000	75,000
E601	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-75,000	-75,000
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-75,000	-75,000
EXPENDITURE					
10	HUMANITIES EXPENSE	0	0	-75,000	-75,000
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-75,000	-75,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 2894	75,000	75,000	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2894	75,000	75,000	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2895 ADMINISTRATION - NSLA - CLAN

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	312,569	506,667	438,682	441,020
	TOTAL REVENUES FOR DECISION UNIT B000	312,569	506,667	438,682	441,020
EXPENDITURE					
01	PERSONNEL	116,443	152,642	242,147	244,485
04	OPERATING	233	234	350	350
26	INFORMATION SERVICES	492	524	784	784
45	CLAN OPERATING EXPENSES	184,370	305,069	184,370	184,370
75	EMERGENCY CONTINGENCY FUND	0	34,475	0	0
82	DHRM COST ALLOCATION	11,031	12,390	11,031	11,031
88	STATEWIDE COST ALLOC.	0	1,333	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	312,569	506,667	438,682	441,020
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	3,738	3,738
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3,738	3,738
EXPENDITURE					
45	CLAN OPERATING EXPENSES	0	0	3	3
88	STATEWIDE COST ALLOC.	0	0	3,735	3,735
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3,738	3,738
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	123,297	52,853
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	123,297	52,853
EXPENDITURE					
45	CLAN OPERATING EXPENSES	0	0	-12,062	-8,677
75	EMERGENCY CONTINGENCY FUND	0	0	134,000	60,171
82	DHRM COST ALLOCATION	0	0	1,359	1,359
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	123,297	52,853
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-100,531	-100,531
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-100,531	-100,531

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
01	PERSONNEL	0	0	-100,152	-100,152
04	OPERATING	0	0	-117	-117
26	INFORMATION SERVICES	0	0	-262	-262
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-100,531	-100,531
	TOTAL REVENUES FOR BUDGET ACCOUNT 2895	312,569	506,667	465,186	397,080
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2895	312,569	506,667	465,186	397,080

Section A2: Line Item Detail by Category

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

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	1,650,329	1,824,680	1,753,165	1,773,860
	TOTAL REVENUES FOR DECISION UNIT B000	1,650,329	1,824,680	1,753,165	1,773,860
EXPENDITURE					
01	PERSONNEL	1,415,117	1,476,156	1,517,653	1,538,348
03	IN-STATE TRAVEL	1,285	2,240	1,285	1,285
04	OPERATING EXPENSES	62,057	62,057	62,056	62,056
07	MAINT OF BLDGS & GRNDS	35,102	31,630	35,102	35,102
08	EXHIBIT PROGRAM	9,182	9,581	9,182	9,182
12	FED IMILS GRANT	6,537	0	6,537	6,537
17	CCSD INTERLOCAL	4,365	0	4,365	4,365
26	INFORMATION SERVICES	20,437	9,250	20,738	20,738
39	IH CURATORIAL CTR EXPANSION	0	126,000	0	0
59	UTILITIES	87,348	97,032	87,348	87,348
82	DHRM COST ALLOCATION	8,511	9,760	8,511	8,511
87	PURCHASING ASSESSMENT	388	974	388	388
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,650,329	1,824,680	1,753,165	1,773,860
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	672	672
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	672	672
EXPENDITURE					
26	INFORMATION SERVICES	0	0	86	86
87	PURCHASING ASSESSMENT	0	0	586	586
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	672	672
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-32,520	-32,520
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-32,520	-32,520
EXPENDITURE					
01	PERSONNEL	0	0	-8,438	-8,438
04	OPERATING EXPENSES	0	0	-2,531	-2,531
07	MAINT OF BLDGS & GRNDS	0	0	579	579
08	EXHIBIT PROGRAM	0	0	-709	-709

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
12	FED IMILS GRANT	0	0	-6,537	-6,537
17	CCSD INTERLOCAL	0	0	-4,365	-4,365
26	INFORMATION SERVICES	0	0	-11,768	-11,768
82	DHRM COST ALLOCATION	0	0	1,249	1,249
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-32,520	-32,520
E710	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	8,515	18,328
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	8,515	18,328
EXPENDITURE					
26	INFORMATION SERVICES	0	0	8,515	18,328
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	8,515	18,328
E711	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	175	350
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	175	350
EXPENDITURE					
26	INFORMATION SERVICES	0	0	175	350
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	175	350
	TOTAL REVENUES FOR BUDGET ACCOUNT 2940	1,650,329	1,824,680	1,730,007	1,760,690
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2940	1,650,329	1,824,680	1,730,007	1,760,690

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2941 TOURISM - MUSEUMS & HISTORY

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	409,915	417,644	422,446	426,358
	TOTAL REVENUES FOR DECISION UNIT B000	409,915	417,644	422,446	426,358
EXPENDITURE					
01	PERSONNEL	357,838	351,778	370,308	374,220
03	IN-STATE TRAVEL	6,798	7,196	6,798	6,798
04	OPERATING EXPENSES	31,270	37,300	31,269	31,269
11	SHPO GRANT	675	0	675	675
26	INFORMATION SERVICES	6,656	10,818	6,718	6,718
59	UTILITIES	378	2,979	378	378
82	DHRM COST ALLOCATION	1,743	1,999	1,743	1,743
87	PURCHASING ASSESSMENT	97	441	97	97
89	AG COST ALLOCATION PLAN	4,460	5,133	4,460	4,460
	TOTAL EXPENDITURES FOR DECISION UNIT B000	409,915	417,644	422,446	426,358
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	6,250	4,672
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	6,250	4,672
EXPENDITURE					
26	INFORMATION SERVICES	0	0	48	48
87	PURCHASING ASSESSMENT	0	0	344	344
89	AG COST ALLOCATION PLAN	0	0	5,858	4,280
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	6,250	4,672
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	1,614	2,483
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,614	2,483
EXPENDITURE					
01	PERSONNEL	0	0	-1,972	-1,972
04	OPERATING EXPENSES	0	0	6,872	7,741
11	SHPO GRANT	0	0	-675	-675
26	INFORMATION SERVICES	0	0	-2,867	-2,867
82	DHRM COST ALLOCATION	0	0	256	256
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,614	2,483

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	3,103
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	3,103
EXPENDITURE					
26	INFORMATION SERVICES	0	0	0	3,103
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	3,103
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	337
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	337
EXPENDITURE					
26	INFORMATION SERVICES	0	0	0	337
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	337
	TOTAL REVENUES FOR BUDGET ACCOUNT 2941	409,915	417,644	430,310	436,953
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2941	409,915	417,644	430,310	436,953

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

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

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	1,382,620	1,610,459	1,618,088	1,647,217
	TOTAL REVENUES FOR DECISION UNIT B000	1,382,620	1,610,459	1,618,088	1,647,217
EXPENDITURE					
01	PERSONNEL SERVICES	1,074,207	1,252,967	1,309,375	1,338,504
04	OPERATING	34,881	40,489	34,880	34,880
05	EQUIPMENT	1,835	0	1,835	1,835
07	MAINT OF BUILDINGS & GROUNDS	119,222	116,149	119,222	119,222
08	EXHIBITS	19,609	20,417	19,609	19,609
15	NAC GRANT	1,200	0	1,200	1,200
26	INFORMATION SERVICES	15,561	12,662	15,862	15,862
39	ONE SHOT EQUIPMENT	0	23,373	0	0
59	UTILITIES	107,144	134,036	107,144	107,144
82	DHRM COST ALLOCATION	8,501	9,750	8,501	8,501
87	PURCHASING ASSESSMENT	460	616	460	460
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,382,620	1,610,459	1,618,088	1,647,217
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	229	229
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	229	229
EXPENDITURE					
26	INFORMATION SERVICES	0	0	73	73
87	PURCHASING ASSESSMENT	0	0	156	156
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	229	229
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-12,278	-12,278
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-12,278	-12,278
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	-6,310	-6,310
04	OPERATING	0	0	-587	-587
05	EQUIPMENT	0	0	-1,835	-1,835
07	MAINT OF BUILDINGS & GROUNDS	0	0	511	511
08	EXHIBITS	0	0	808	808

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
15	NAC GRANT	0	0	-1,200	-1,200
26	INFORMATION SERVICES	0	0	-4,914	-4,914
82	DHRM COST ALLOCATION	0	0	1,249	1,249
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-12,278	-12,278
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	19,483	19,329
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	19,483	19,329
EXPENDITURE					
26	INFORMATION SERVICES	0	0	19,483	19,329
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	19,483	19,329
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	1,592	1,592
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	1,592	1,592
EXPENDITURE					
26	INFORMATION SERVICES	0	0	1,592	1,592
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	1,592	1,592
	TOTAL REVENUES FOR BUDGET ACCOUNT 2943	1,382,620	1,610,459	1,627,114	1,656,089
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2943	1,382,620	1,610,459	1,627,114	1,656,089

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2977 NSHE - SPECIAL PROJECTS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	1,993,157	2,006,735	2,020,769	2,038,080
	TOTAL FOR FUNCTION 00	1,993,157	2,006,735	2,020,769	2,038,080
	TOTAL REVENUES FOR DECISION UNIT B000	1,993,157	2,006,735	2,020,769	2,038,080
02	**RESEARCH**				
EXPENDITURE					
06000010	BUDGET ADJUSTMENT	0	0	16,890	34,201
80100160	EPSCOR MATCHING FUNDS	1,991,976	2,005,789	2,002,933	2,002,933
99009901	STATE ASSESSMENTS	1,181	946	946	946
	TOTAL FOR FUNCTION 02	1,993,157	2,006,735	2,020,769	2,038,080
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,993,157	2,006,735	2,020,769	2,038,080
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-100,403	-100,403
	TOTAL FOR FUNCTION 00	0	0	-100,403	-100,403
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-100,403	-100,403
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
04730473	E-600 GOVERNOR'S REQUESTED BUDGET REDUCTION	0	0	-100,403	-100,403
	TOTAL FOR FUNCTION 06	0	0	-100,403	-100,403
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-100,403	-100,403
E601	**BUDGET REDUCTIONS**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-12,717	-30,028
	TOTAL FOR FUNCTION 00	0	0	-12,717	-30,028
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-12,717	-30,028
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
04740474	E-601 REDUCTION TO 2 TIMES LIMIT	0	0	-12,717	-30,028
	TOTAL FOR FUNCTION 06	0	0	-12,717	-30,028
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-12,717	-30,028

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR BUDGET ACCOUNT 2977	1,993,157	2,006,735	1,907,649	1,907,649
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2977	1,993,157	2,006,735	1,907,649	1,907,649

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2978 NSHE - EDUCATION FOR DEPENDENT CHILDREN

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	28,962	17,150	17,150	17,150
	TOTAL FOR FUNCTION 00	28,962	17,150	17,150	17,150
	TOTAL REVENUES FOR DECISION UNIT B000	28,962	17,150	17,150	17,150
03	**PUBLIC SERVICE**				
EXPENDITURE					
50500050	EDUCATION FOR DEPENDENT CHILDREN	28,962	17,150	17,150	17,150
	TOTAL FOR FUNCTION 03	28,962	17,150	17,150	17,150
	TOTAL EXPENDITURES FOR DECISION UNIT B000	28,962	17,150	17,150	17,150
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-264	-264
	TOTAL FOR FUNCTION 00	0	0	-264	-264
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-264	-264
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
04730473	E-600 GOVERNOR'S REQUESTED BUDGET REDUCTION	0	0	-264	-264
	TOTAL FOR FUNCTION 06	0	0	-264	-264
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-264	-264
	TOTAL REVENUES FOR BUDGET ACCOUNT 2978	28,962	17,150	16,886	16,886
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2978	28,962	17,150	16,886	16,886

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2979 TOURISM - NEVADA ARTS COUNCIL

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	2,346,022	2,834,602	2,567,267	2,592,856
	TOTAL REVENUES FOR DECISION UNIT B000	2,346,022	2,834,602	2,567,267	2,592,856
EXPENDITURE					
01	PERSONNEL	804,997	867,068	899,736	910,533
03	IN-STATE TRAVEL	986	986	986	986
04	OPERATING EXPENSES	86,159	90,018	86,274	86,274
15	NEA - ADMINISTRATION	88,583	93,070	88,583	88,583
16	FDR IMPLEMENTATION	9,999	0	9,999	9,999
20	ARTS LEARNING PROGRAM	46,555	50,558	46,555	46,555
26	INFORMATION SERVICES	20,625	16,469	21,040	21,040
27	ARTS GRANT AWARDS	983,015	992,015	983,015	983,015
28	GRANTS PROGRAM	34,506	35,921	34,506	34,506
29	COMMUNITY ARTS DEVELOPMENT PRG	33,465	57,454	33,465	33,465
32	ARTIST SERVICES PROGRAM	71,316	99,291	71,316	71,316
33	PUBLIC INFORMATION/ARTS INITIATIVES	29,457	28,898	29,457	29,457
37	FOLKLIFE PROGRAM	35,626	36,780	35,626	35,626
38	RURAL OUTREACH PROGRAMS	25,000	25,000	25,000	25,000
39	TOURISM PROGRAM FUNDING - ONE SHOT	0	267,254	0	0
55	LICENSE PLATE INITIATIVE	48,800	55,132	48,800	48,800
82	DHRM COST ALLOCATION	4,358	4,998	4,358	4,358
85	RESERVE - LET	0	50,562	61,417	69,875
86	RESERVE	0	58,227	64,559	70,893
87	PURCHASING ASSESSMENT	874	1,154	874	874
89	AG COST ALLOCATION PLAN	96	3,747	96	96
93	RESERVE FOR REVERSION TO GENERAL FUND	21,605	0	21,605	21,605
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,346,022	2,834,602	2,567,267	2,592,856
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	3,938	2,194
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3,938	2,194
EXPENDITURE					
26	INFORMATION SERVICES	0	0	61	61
87	PURCHASING ASSESSMENT	0	0	280	280
89	AG COST ALLOCATION PLAN	0	0	3,597	1,853
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3,938	2,194

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-33,779	-134,341
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-33,779	-134,341
EXPENDITURE					
01	PERSONNEL	0	0	920	920
04	OPERATING EXPENSES	0	0	7,584	7,584
16	FDR IMPLEMENTATION	0	0	-9,999	-9,999
20	ARTS LEARNING PROGRAM	0	0	0	0
26	INFORMATION SERVICES	0	0	-13,791	-13,791
29	COMMUNITY ARTS DEVELOPMENT PRG	0	0	0	0
32	ARTIST SERVICES PROGRAM	0	0	24,362	24,362
33	PUBLIC INFORMATION/ARTS INITIATIVES	0	0	32,572	6,903
37	FOLKLIFE PROGRAM	0	0	-3,900	-3,900
55	LICENSE PLATE INITIATIVE	0	0	50,000	0
82	DHRM COST ALLOCATION	0	0	640	640
85	RESERVE - LET	0	0	-50,562	-69,875
86	RESERVE	0	0	-50,000	-55,580
93	RESERVE FOR REVERSION TO GENERAL FUND	0	0	-21,605	-21,605
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-33,779	-134,341
E601	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-106,491	-106,491
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-106,491	-106,491
EXPENDITURE					
27	ARTS GRANT AWARDS	0	0	-106,491	-106,491
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-106,491	-106,491
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	1,485	8,650
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,485	8,650
EXPENDITURE					
26	INFORMATION SERVICES	0	0	1,485	8,650
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,485	8,650
E900	**TRANSFERS**				

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
REVENUE					
00	REVENUE	0	0	-26,461	-26,461
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-26,461	-26,461
EXPENDITURE					
04	OPERATING EXPENSES	0	0	-26,461	-26,461
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-26,461	-26,461
	TOTAL REVENUES FOR BUDGET ACCOUNT 2979	2,346,022	2,834,602	2,405,959	2,336,407
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2979	2,346,022	2,834,602	2,405,959	2,336,407

State of Nevada - Budget Division
Line Item Detail & Summary
2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2980 NSHE - UNIVERSITY OF NEVADA - RENO

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	195,469,081	205,017,122	213,805,768	218,419,360
	TOTAL FOR FUNCTION 00	195,469,081	205,017,122	213,805,768	218,419,360
	TOTAL REVENUES FOR DECISION UNIT B000	195,469,081	205,017,122	213,805,768	218,419,360
01	**INSTRUCTION**				
EXPENDITURE					
0100	COLLEGE OF AG, BIOTECHNOLOGY & NATURAL RESOURCES	3,925,770	4,308,330	4,321,665	4,327,527
0105	COLLEGE OF LIBERAL ARTS	28,818,903	30,899,839	30,908,874	30,935,988
0115	COLLEGE OF SCIENCE	21,598,486	23,671,340	23,698,612	23,751,965
0120	COLLEGE OF BUS-ADM	9,787,194	11,023,978	11,040,024	11,046,143
0130	COLL OF EDUCATION	6,476,189	6,688,187	6,676,940	6,686,032
0140	COLL OF ENGINEERING	12,969,842	14,457,886	14,478,294	14,498,120
0145	DIVISION OF HEALTH SCIENCES	9,429,571	10,061,022	10,054,990	10,073,188
0155	REYNOLDS SCHOOL OF JOURNALISM	1,920,317	2,022,435	2,026,593	2,028,394
0185	INTER-DISCIP STUDY	227,746	198,292	197,365	198,626
0186	INSTRUCTION SUPPORT	9,629,299	3,653,300	3,637,001	3,641,935
0440	BUDGET ADJUSTMENT	0	0	1,943,184	3,934,947
	TOTAL FOR FUNCTION 01	104,783,317	106,984,609	108,983,542	111,122,865
02	**RESEARCH**				
02000120	SHARED RESEARCH FACILITY	0	192,668	192,784	192,784
02000139	BASQUE STUDIES PROGRAM	555,214	562,368	562,966	562,966
02000142	COS PROGRAM SUPPORT	45,000	45,214	46,569	48,286
02000144	ENTERPRISE & INNOVATION CENTER	756,953	611,812	609,648	609,648
04400100	BUDGET ADJUSTMENT	0	0	23,463	47,513
	TOTAL FOR FUNCTION 02	1,357,167	1,412,062	1,435,430	1,461,197
03	**PUBLIC SERVICE**				
02100112	SHEPPARD GALLERY	3,600	3,600	3,600	3,600
	TOTAL FOR FUNCTION 03	3,600	3,600	3,600	3,600
04	**ACADEMIC SUPPORT**				
02200010	EXECUTIVE VICE PRESIDENT & PROVOST	1,104,985	1,143,418	1,148,788	1,150,942
02200020	DEAN AG, BIOTECHNOLOGY & NATURAL RESOURCES	476,216	583,609	585,323	587,052
02200030	DEAN COLLEGE OF LIBERAL ARTS	997,171	1,037,425	1,042,373	1,048,496
02200040	DEAN COLLEGE OF BUSINESS	982,202	1,098,374	1,097,779	1,097,779
02200050	VICE PROVOST EXTENDED STUDIES	20,526	21,267	21,484	21,484

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
02200060	DEAN COLLEGE OF EDUCATION	1,075,928	1,249,983	1,252,196	1,256,216
02200070	DEAN COLLEGE OF ENGINEERING	1,315,318	1,269,313	1,275,196	1,283,607
02200080	VICE PRESIDENT FOR HEALTH SCIENCES	267,284	298,675	300,500	301,035
02200090	DEAN JOURNALISM	363,642	310,346	308,305	308,305
02200110	DEAN COLLEGE OF SCIENCE	2,081,773	2,094,414	2,097,546	2,109,534
02200130	LIBRARY	5,434,318	5,682,538	5,712,807	5,762,270
02200140	LIBRARY BOOKS & JOURNALS	2,895,376	2,895,376	2,895,376	2,895,376
02200150	TEACHING & LEARNING TECHNOLOGIES	797,092	802,209	803,851	805,625
02200180	PSYCHOLOGICAL SERVICE CENTER	368,852	386,953	388,577	392,156
02200185	SCHOOL OF THE ARTS	466,647	565,824	568,297	572,090
02200190	LEARNING RESOURCE CTR., COLLEGE OF ED.	11,945	21,727	21,727	21,727
02200223	ACADEMIC ADVISING CENTER	561,233	675,453	677,270	678,265
02200225	FACULTY DEVELOPMENT	26,000	26,000	26,000	26,000
02200226	ORGANIZATIONAL RESILIENCE	0	128,333	128,551	128,551
02200227	ADVISEMENT, RECRUITMENT & RETENTION	384,038	390,474	391,064	391,064
02200229	VP UNDERGRAD - ACADEMIC SUPPORT	141,514	191,829	192,020	192,828
02201200	DEAN GRADUATE SCHOOL	1,178,315	1,421,326	1,426,705	1,437,122
02201220	DRI SUPPORT	0	200,000	200,000	200,000
02201222	MOLECULAR BIOSCIENCE IDP	0	4,761	21,669	21,669
02201224	EECB IDP	0	4,760	4,885	4,885
02201226	SOCIAL PSYCHOLOGY IDP	0	4,761	4,885	4,885
02201228	ESH IDP	0	4,754	4,885	4,885
04400100	BUDGET ADJUSTMENT	0	0	197,823	400,592
	TOTAL FOR FUNCTION 04	20,950,375	22,513,902	22,795,882	23,104,440
05	**STUDENT SERVICES**				
02300101	V.P. STUDENT SERVICES	749,579	726,859	723,426	723,426
02300109	STUDENT LIFE SERVICES	171,616	178,034	180,353	182,273
02300110	ASSOCIATE DEAN OF STUDENTS	513,779	538,639	539,567	541,924
02300115	STUDENT CULTURAL DIVERSITY CENTER	467,167	483,766	484,640	486,598
02300140	CAREER SERVICES	365,573	371,892	374,041	375,769
02300143	DEBATE TEAM	88,653	91,479	91,595	91,595
02300168	DISABILITY RESOURCE CENTER	883,529	900,813	905,721	909,231
02300170	ADMISSIONS & RECORDS	2,299,024	2,366,695	2,382,441	2,411,931
02300181	STUDENT FINANCIAL AID & SCHOLARSHIPS	1,543,875	1,677,748	1,683,961	1,686,490
02300188	OFFICE OF INT'L STUDENTS	306,994	315,132	315,633	315,633
02300189	OFFICE OF PROSPECTIVE STUDENTS	1,549,292	1,609,339	1,617,100	1,622,652
02300432	ATHLETIC ACADEMICS & COMPLIANCE PGM.	126,859	84,447	84,776	84,776
02300434	MARCHING BAND	100,000	100,000	100,000	100,000
04400100	BUDGET ADJUSTMENT	0	0	108,839	220,400
	TOTAL FOR FUNCTION 05	9,165,940	9,444,843	9,592,093	9,752,698

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
06	**INSTITUTIONAL SUPPORT**				
0240	STATE PERSONNEL DIVISION ASSESSMENT	150,000	0	0	0
02400100	PRESIDENT'S OFFICE	690,605	720,015	734,713	736,897
02400111	VP ADMINISTRATION & FINANCE	449,149	354,383	351,329	351,329
02400121	VP DEVELOPMENT & ALUMNI RELATIONS	5,176,493	5,352,978	5,363,145	5,372,838
02400125	VP RESEARCH	1,167,250	1,252,719	1,257,281	1,259,213
02400129	PLANNING, BUDGET & ANALYSIS	1,271,810	1,521,569	1,522,032	1,524,053
02400134	BUSINESS AND FINANCE	496,915	282,796	285,077	286,719
02400137	HUMAN RESOURCES	1,225,850	1,392,916	1,416,778	1,442,699
02400140	AFFIRMATIVE ACTION	264,353	309,761	311,907	313,681
02400200	FACULTY SENATE	173,534	180,489	182,924	184,890
02400207	INTERGRATED MARKETING	1,249,951	1,323,852	1,325,255	1,325,255
02400210	MAIL SERVICES	357,564	354,396	356,832	360,210
02400218	DIGITAL MEDIA TECHNOLOGY	589,924	605,662	607,040	607,039
02400221	UNIVERSITY POLICE	3,326,937	3,449,019	3,332,563	3,396,507
02400241	CONTROLLER'S OFFICE	1,860,227	1,930,972	1,946,770	1,961,445
02400243	INFORMATION TECHNOLOGY	5,680,823	5,819,668	5,834,037	5,853,353
02400270	INSTITUTIONAL MEMBERSHIPS	69,444	69,444	69,444	69,444
02400310	CAMPUS CARD PROGRAM	324,507	331,606	332,113	332,113
02400400	LIBRARY & INFORMATION TECHNOLOGY ADMIN	209,955	212,639	213,441	215,857
02400410	OFFICE OF SPONSORED PROJECTS	308,446	355,680	356,147	356,148
02400415	UNIVERSITY MEDIA RELATIONS	501,721	510,307	510,772	510,772
02400423	DIVERSITY INITIATIVES	203,760	27,006	27,049	27,049
02400430	UNR BENEFITS	67,267	67,863	76,729	77,315
02400438	REAL ESTATE AND RENTALS	183,695	194,149	194,563	194,563
02400440	GENERAL COUNSEL	832,917	859,525	860,600	864,905
02400451	AUTO INSURANCE - COMPREHENSIVE	24,500	24,500	24,500	24,500
02400453	MISCELLANEOUS INSURANCE (<$10k)	19,900	19,900	19,900	19,900
02400454	AUTO INSURANCE - LIABILITY	84,000	84,000	84,000	84,000
04400100	BUDGET ADJUSTMENT	0	0	371,273	751,827
99009901	STATE ASSESSMENTS	194,000	194,000	194,000	194,000
	TOTAL FOR FUNCTION 06	27,155,497	27,801,814	28,162,214	28,698,521
07	**OPERATION & MAINTENANCE**				
02500106	FACILITIES SERVICES	1,009,640	528,148	531,418	535,819
02500110	CUSTODIAL SERVICES	4,333,657	4,371,277	4,427,695	4,476,985
02500120	GROUNDS MAINTENANCE	1,426,387	1,503,086	1,525,775	1,557,415
02500130	FACILITIES MAINTENANCE	1,068,516	607,472	608,439	610,418
02500132	PLUMBING SERVICES	618,755	642,967	647,828	659,577
02500133	ELECTRICAL SERVICES	893,075	956,708	967,740	982,639
02500134	FACILITIES STRUCTURAL SERVICES	0	115,025	115,324	115,324
02500141	HVAC SERVICES	3,144,040	3,361,696	3,399,298	3,449,609

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
02500145	ENVIRONMENTAL HEALTH & SAFETY	1,143,389	1,179,267	1,188,011	1,193,966
02500147	EMERGENCY GENERATOR MAINTENANCE	197,537	201,267	201,524	201,524
02500160	UTILITIES - ELECTRICITY	6,500,000	6,500,000	6,500,000	6,500,000
02500161	UTILITIES - NATURAL GAS	1,983,400	1,983,400	1,983,400	1,983,400
02500163	UTILITIES - WATER	463,762	463,762	463,762	463,762
02500164	UTILITIES - SEWER	441,919	441,919	441,919	441,919
02500165	UTILITIES - TRASH	225,000	225,000	225,000	225,000
02500170	O&M APPROPRIATED RECHARGE	-7,129,901	-7,129,901	-7,129,901	-7,129,901
02500175	O&M NON-APPROPRIATED RECHARGE	-748,095	-748,095	-748,095	-748,095
02500180	PROPERTY INSURANCE	750,000	750,000	750,000	750,000
02500220	COOPERATIVE EXTENSION REMOTE SITES	101,396	101,396	101,396	101,396
02500230	LEASE PAYMENTS	61,975	61,976	61,976	61,976
02500237	CROWLEY STUDENT UNION CUSTODIAL	209,050	216,536	220,103	225,253
02500240	LAWLOR EVENTS CENTER	25,000	0	0	0
02500302	SECURITY/FIRE ALARM MAINTENANCE	641,444	660,059	671,557	681,343
02500304	BACKFLOW PREVENTION	20,000	0	0	0
02500306	CARPENTER SERVICE	752,470	833,908	842,885	858,963
02500308	RADIO/CELL PHONE EXPENSE	10,070	9,000	9,000	9,000
02500310	C & P OPERATIONS	3,120,350	660,201	668,981	674,337
02500312	FMS EMERGENCY REPAIR	50,000	50,000	50,000	50,000
02500314	MOVING CREW EXPENSES	140,661	222,381	232,120	236,693
02500318	ELEVATOR/ALARM TELEPHONE LINES	286,700	286,700	286,700	286,700
02500320	FLOOR/CARPET MAINTENANCE	300,356	333,414	339,651	345,279
02500322	FACILITIES MANAGEMENT TRAINING	100,000	100,000	100,000	100,000
02500324	COMPUTER SUPPORT	53,000	120,420	120,420	120,420
02500326	UTILITIES - HEATING FUEL	55,000	55,000	55,000	55,000
02500328	LOCKSMITH SERVICES	243,660	248,241	248,721	251,366
02500330	OPERATING EXPENSE B & G OFFICE	913,878	1,018,034	1,028,325	1,037,401
02500332	OPERATIONS CONSTRUCTION CREW	8,000	0	0	0
02500334	PAINTER SERVICES	520,828	552,363	553,762	561,687
02500338	FMS SAFETY INITIATIVES	75,000	179,976	180,420	180,420
02500339	FS PERSONNEL OPERATING	30,000	242,803	246,372	250,608
02500340	TRASH & RECYCLING	301,572	311,684	316,109	323,429
02500342	VEHICLE REPLACEMENT	125,000	125,000	125,000	125,000
02500344	FACILITIES SERVICES MANAGEMENT	0	229,246	226,847	226,847
02500410	OTHER FACILITIES OPERATING	1,901,439	3,449,749	3,449,749	3,449,749
02500431	VEHICLE MAINTENANCE , FACILITIES SERVICES	580,330	590,499	595,918	603,445
02500432	P&C STRATEGIC PROGRAM DEVELOPMENT	0	1,030,697	1,049,870	1,058,477
02500433	P&C CIP MANAGEMENT	0	440,829	441,580	441,580
02500434	P&C INITIATIVES	100,000	100,000	100,000	100,000
02500436	P&C CONSTRUCTION MANAGEMENT	0	825,990	827,837	827,837
02500438	P&C ENGINEERING SERVICES	0	631,508	633,046	637,210

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
04400100	BUDGET ADJUSTMENT	0	0	102,657	207,879
	TOTAL FOR FUNCTION 07	27,048,260	29,640,608	29,985,139	30,358,656
08	**SCHOLARSHIPS**				
02600100	FACULTY GRANT IN AID	727,048	727,048	727,048	727,048
02600125	CLASSIFIED GRANT IN AID	209,586	209,586	209,586	209,586
02600130	REGENTS GRANT IN AID	1,390,000	1,390,000	1,390,000	1,390,000
02600132	REGENTS SERVICE PROGRAM - ADMIN ALLOWANCE	22,319	22,733	22,838	22,838
02600134	REGENTS SERVICE PROGRAM	230,052	230,053	230,053	230,053
02600150	GRAD ASST GRANT IN AID	1,403,119	1,566,504	1,566,504	1,566,504
02600160	SUPPLEMENTAL ED OPPORTUNITY MATCHING GRANT	108,258	119,613	119,613	119,613
02600180	UNDERGRADUATE STATE GRANT PROGRAM	2,660,546	2,649,191	2,649,191	2,649,191
02600210	GRAD STUDENT GRANT PROGRAM	345,000	345,000	345,000	345,000
02600220	MARCHING BAND SCHOLASHIPS	50,000	50,000	50,000	50,000
02600250	SUPPLEMENTAL STUDENT-ATHLETE SCHOLARSHIP	284,239	444,239	444,239	444,239
02600255	UNIVERSITY MERIT SCHOLARSHIP	1,238,900	1,491,300	1,491,300	1,491,300
04400100	BUDGET ADJUSTMENT	0	0	499	1,010
	TOTAL FOR FUNCTION 08	8,669,067	9,245,267	9,245,871	9,246,382
09	**RESERVES**				
04300150	RESERVES - VACANCY SAVINGS	-2,022,383	-2,029,583	3,601,997	4,671,001
04300152	RESERVES - OTHER	1,818,802	0	0	0
04300410	RESERVES - FEE REVENUE	-3,460,561	0	0	0
	TOTAL FOR FUNCTION 09	-3,664,142	-2,029,583	3,601,997	4,671,001
	TOTAL EXPENDITURES FOR DECISION UNIT B000	195,469,081	205,017,122	213,805,768	218,419,360
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	211,976	214,598
	TOTAL FOR FUNCTION 00	0	0	211,976	214,598
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	211,976	214,598
09	**RESERVES**				
EXPENDITURE					
01100020	REQUEST DIFFERENCE	0	0	68,118	70,740
02500170	O&M APPROPRIATED RECHARGE	0	0	162,858	162,858
99009901	STATE ASSESSMENTS	0	0	-19,000	-19,000
	TOTAL FOR FUNCTION 09	0	0	211,976	214,598
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	211,976	214,598
M200	**DEMOGRAPHICS/CASELOAD CHANGES**				

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-270,089	-270,089
	TOTAL FOR FUNCTION 00	0	0	-270,089	-270,089
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	-270,089	-270,089
02	**RESEARCH**				
EXPENDITURE					
02010201	M-200 O&M RESEARCH FACTOR	0	0	-270,089	-270,089
	TOTAL FOR FUNCTION 02	0	0	-270,089	-270,089
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	-270,089	-270,089
M203	**DEMOGRAPHICS/CASELOAD CHANGES**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	10,594,156	10,594,156
	TOTAL FOR FUNCTION 00	0	0	10,594,156	10,594,156
	TOTAL REVENUES FOR DECISION UNIT M203	0	0	10,594,156	10,594,156
01	**INSTRUCTION**				
EXPENDITURE					
02030203	M-203 CASELOAD ADJUSTMENT	0	0	10,594,156	10,594,156
	TOTAL FOR FUNCTION 01	0	0	10,594,156	10,594,156
	TOTAL EXPENDITURES FOR DECISION UNIT M203	0	0	10,594,156	10,594,156
E288	**EDUCATED AND HEALTHY CITIZENRY**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	2,200,000	5,500,000
	TOTAL FOR FUNCTION 00	0	0	2,200,000	5,500,000
	TOTAL REVENUES FOR DECISION UNIT E288	0	0	2,200,000	5,500,000
01	**INSTRUCTION**				
EXPENDITURE					
04660466	E-288 INCREASE NSHE CAPACITY SYSTEM WIDE	0	0	2,200,000	5,500,000
	TOTAL FOR FUNCTION 01	0	0	2,200,000	5,500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E288	0	0	2,200,000	5,500,000
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-5,480,169	-5,480,169

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL FOR FUNCTION 00	0	0	-5,480,169	-5,480,169
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-5,480,169	-5,480,169
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
04730473	E-600 GOVERNOR'S REQUESTED BUDGET REDUCTION	0	0	-5,480,169	-5,480,169
	TOTAL FOR FUNCTION 06	0	0	-5,480,169	-5,480,169
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-5,480,169	-5,480,169
	TOTAL REVENUES FOR BUDGET ACCOUNT 2980	195,469,081	205,017,122	221,061,642	228,977,856
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2980	195,469,081	205,017,122	221,061,642	228,977,856

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2982 NSHE - UNR SCHOOL OF MEDICINE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	40,504,045	43,359,365	44,486,748	44,816,584
	TOTAL FOR FUNCTION 00	40,504,045	43,359,365	44,486,748	44,816,584
	TOTAL REVENUES FOR DECISION UNIT B000	40,504,045	43,359,365	44,486,748	44,816,584
01	**INSTRUCTION**				
EXPENDITURE					
0400	SCHOOL OF MEDICINE	20,268,517	22,014,391	22,237,066	22,304,093
0440	BUDGET ADJUSTMENT	0	0	354,393	717,645
0500	RRMC AFFILIATION	1,848,656	0	0	0
	TOTAL FOR FUNCTION 01	22,117,173	22,014,391	22,591,459	23,021,738
03	**PUBLIC SERVICE**				
04000195	PEDIATRICS DIABETES CENTER - RENO	263,067	265,328	264,997	264,997
04000336	NEVADA HEALTH SERVICE CORPS TWO	0	200,000	200,000	200,000
04000373	AREA HEALTH EDUCATION CTR - ELKO	345,846	346,455	350,076	351,489
04000374	AREA HEALTH EDUCATION CTR - LV	33,575	33,575	33,575	33,575
04000386	NEVADA HEALTH SERVICES CORP	70,539	71,392	71,561	71,561
04000390	GENETICS	437,944	330,581	330,932	330,932
04000401	PEDIATRICS DIABETES CT - LV	294,652	235,813	236,205	236,205
04000407	CHRONIC FATIGUE SYNDROME	510,000	510,000	510,000	510,000
04400100	BUDGET ADJUSTMENT	0	0	13,302	26,936
	TOTAL FOR FUNCTION 03	1,955,623	1,993,144	2,010,648	2,025,695
04	**ACADEMIC SUPPORT**				
02200095	OFFICE OF ACADEMIC AFFAIRS	477,207	495,961	494,824	497,543
02200140	LIBRARY BOOKS & JOURNALS	250,000	250,000	250,000	250,000
02200247	OME CURRICULAR RESTRUCTURE	66,510	0	0	0
02200280	DEAN'S OFFICE	1,832,766	1,312,549	1,345,403	1,345,403
02200286	OFFICE OF ACADEMIC AFFAIRS-LV	406,246	369,526	381,529	385,809
02200288	RECRUITMENT AND RETENTION	0	50,352	50,254	50,254
02200290	OFFICE OF MEDICAL EDUCATION (OME)	1,473,283	1,515,644	1,512,438	1,525,818
02200295	UNSOM RESIDENTS CELL PHONE	31,530	34,203	36,702	36,702
02200297	UNSOM FACULTY MENTORING	238,125	21,878	30,192	30,192
02200305	RURAL HEALTH INITIATIVES	23,658	23,887	24,127	24,127
02200310	LIBRARY	590,643	695,809	697,621	697,621
02200312	GRADUATE MEDICAL EDUCATION	0	284,200	284,757	284,757
02200314	SAVITT LIBRARY	0	217,164	220,577	222,240

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
02200316	OAA CONTINUING MEDICAL EDUCATION	0	15,278	15,435	15,435
02200318	OFFICE INSTITUTIONAL ASSESSMENT	0	277,588	280,953	283,317
02200320	OFFICE COMMUNITY FACULTY	0	166,412	170,672	174,071
02200324	PROJECT ECHO NEVADA	0	488,917	486,067	486,947
02200326	MED IT	0	125,000	125,000	125,000
02200330	ECHO 360	0	83,000	83,000	83,000
02200332	MOUNTAIN VIEW EXPANSION	0	650,000	650,000	650,000
02200334	GENERAL COUNSEL CONTRACTING	0	101,129	100,019	100,019
02200350	GRADUATE MEDICAL EDUCATION	795,540	738,703	740,879	744,626
02200360	FACULTY DEVELOPMENT	0	218,267	220,052	222,716
02200370	LEGAL COUNSEL	0	501,124	502,187	503,298
02200380	OME CURRICULAR BLOCK	723,957	725,021	746,781	746,781
02200402	BUDGET & FINANCE	1,239,294	1,605,266	1,614,201	1,625,003
02200404	ADMIN - BASIC SCIENCE & RESEARCH	303,545	503,463	504,159	504,159
02200482	MALPRACTICE INSURANCE	1,210,089	1,355,267	1,355,599	1,355,599
02200610	COMPLIANCE	2,470	2,477	10,945	10,945
02200630	STATEWIDE INITIATIVES	575,417	219,092	219,589	219,589
04000380	INTERGOVERNMENTAL TRANSFER	1,333,008	1,003,612	1,003,612	1,003,612
04400100	BUDGET ADJUSTMENT	0	0	103,504	209,595
	TOTAL FOR FUNCTION 04	11,573,288	14,050,789	14,261,078	14,414,178
05	**STUDENT SERVICES**				
02300150	STUDENT SERVICES	1,074,052	971,044	975,904	989,919
02300152	STUDENT AFFAIRS ENHANCEMENT	0	209,079	209,938	211,719
02300197	RECRUITMENT	26,000	26,000	26,000	26,000
04400100	BUDGET ADJUSTMENT	0	0	12,026	24,352
	TOTAL FOR FUNCTION 05	1,100,052	1,206,123	1,223,868	1,251,990
06	**INSTITUTIONAL SUPPORT**				
02400406	LAB ANIMAL CARE SERVICES	179,126	189,430	192,921	193,910
04400100	BUDGET ADJUSTMENT	0	0	1,770	3,585
99009901	STATE ASSESSMENTS	47,774	24,584	24,584	24,584
	TOTAL FOR FUNCTION 06	226,900	214,014	219,275	222,079
07	**OPERATION & MAINTENANCE**				
02500170	O&M APPROPRIATED RECHARGE	3,457,521	3,457,521	3,457,521	3,457,521
02500177	O&M CLINICAL PROGRAMS	298,383	298,383	298,383	298,383
	TOTAL FOR FUNCTION 07	3,755,904	3,755,904	3,755,904	3,755,904
08	**SCHOLARSHIPS**				
02600110	SCHOLARSHIPS	15,000	15,000	15,000	15,000
02600153	GRANT-IN-AID	110,000	110,000	110,000	110,000

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL FOR FUNCTION 08	125,000	125,000	125,000	125,000
09	**RESERVES**				
04300150	RESERVES - VACANCY SAVINGS	-367,767	-369,235	-69,719	-369,235
04300152	RESERVES - OTHER	17,872	0	0	0
04300577	DISCRETIONARY FUNDS	0	369,235	369,235	369,235
	TOTAL FOR FUNCTION 09	-349,895	0	299,516	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	40,504,045	43,359,365	44,486,748	44,816,584
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	70,883	70,883
	TOTAL FOR FUNCTION 00	0	0	70,883	70,883
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	70,883	70,883
09	**RESERVES**				
EXPENDITURE					
02500170	O&M APPROPRIATED RECHARGE	0	0	95,467	95,467
99009901	STATE ASSESSMENTS	0	0	-24,584	-24,584
	TOTAL FOR FUNCTION 09	0	0	70,883	70,883
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	70,883	70,883
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-1,755,323	-1,755,322
	TOTAL FOR FUNCTION 00	0	0	-1,755,323	-1,755,322
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-1,755,323	-1,755,322
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
04730473	E-600 GOVERNOR'S REQUESTED BUDGET REDUCTION	0	0	-1,755,323	-1,755,322
	TOTAL FOR FUNCTION 06	0	0	-1,755,323	-1,755,322
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-1,755,323	-1,755,322
E601	**BUDGET REDUCTIONS**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-245,166	-326,523
	TOTAL FOR FUNCTION 00	0	0	-245,166	-326,523
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-245,166	-326,523

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
04740474	E-601 REDUCTION TO 2 TIMES LIMIT	0	0	-245,166	-326,523
	TOTAL FOR FUNCTION 06	0	0	-245,166	-326,523
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-245,166	-326,523
	TOTAL REVENUES FOR BUDGET ACCOUNT 2982	40,504,045	43,359,365	42,557,142	42,805,622
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2982	40,504,045	43,359,365	42,557,142	42,805,622

State of Nevada - Budget Division
Line Item Detail & Summary
2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2983 NSHE - INTERCOLLEGIATE ATHLETICS - UNR

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	5,205,880	5,237,224	5,276,958	5,304,185
	TOTAL FOR FUNCTION 00	5,205,880	5,237,224	5,276,958	5,304,185
	TOTAL REVENUES FOR DECISION UNIT B000	5,205,880	5,237,224	5,276,958	5,304,185
05	**STUDENT SERVICES**				
EXPENDITURE					
02900010	ICA ADMINISTRATION	394,845	458,072	469,879	480,227
02900140	FOOTBALL	154,524	153,405	164,520	164,520
03100100	WOMEN'S ADMINISTRATION	181,915	129,404	129,207	129,207
03100130	SOCCER	196,350	265,568	265,605	265,605
03100140	SOFTBALL	277,461	282,681	283,434	283,434
03100150	SPORTS MEDICINE/STRENGTH	162,566	102,022	102,258	102,258
03100190	WOMEN'S GOLF	69,652	70,951	70,467	70,468
04400100	BUDGET ADJUSTMENT	0	0	16,467	33,345
	TOTAL FOR FUNCTION 05	1,437,313	1,462,103	1,501,837	1,529,064
06	**INSTITUTIONAL SUPPORT**				
99009901	STATE ASSESSMENTS	4,254	2,237	2,237	2,237
	TOTAL FOR FUNCTION 06	4,254	2,237	2,237	2,237
07	**OPERATION & MAINTENANCE**				
02500170	O&M APPROPRIATED RECHARGE	1,431,893	1,431,893	1,431,893	1,431,893
	TOTAL FOR FUNCTION 07	1,431,893	1,431,893	1,431,893	1,431,893
08	**SCHOLARSHIPS**				
02600175	SCHOLARSHIP DIRECT APPROP	2,364,453	2,373,252	2,373,252	2,373,252
	TOTAL FOR FUNCTION 08	2,364,453	2,373,252	2,373,252	2,373,252
09	**RESERVES**				
04300150	RESERVES - VACANCY SAVINGS	-32,033	-32,261	-32,261	-32,261
	TOTAL FOR FUNCTION 09	-32,033	-32,261	-32,261	-32,261
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,205,880	5,237,224	5,276,958	5,304,185
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	57,306	57,303

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL FOR FUNCTION 00	0	0	57,306	57,303
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	57,306	57,303
09	**RESERVES**				
EXPENDITURE					
02500170	O&M APPROPRIATED RECHARGE	0	0	59,543	59,540
99009901	STATE ASSESSMENTS	0	0	-2,237	-2,237
	TOTAL FOR FUNCTION 09	0	0	57,306	57,303
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	57,306	57,303
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-261,980	-261,980
	TOTAL FOR FUNCTION 00	0	0	-261,980	-261,980
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-261,980	-261,980
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
04730473	E-600 GOVERNOR'S REQUESTED BUDGET REDUCTION	0	0	-261,980	-261,980
	TOTAL FOR FUNCTION 06	0	0	-261,980	-261,980
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-261,980	-261,980
E601	**BUDGET REDUCTIONS**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-94,659	-121,886
	TOTAL FOR FUNCTION 00	0	0	-94,659	-121,886
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-94,659	-121,886
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
04740474	E-601 REDUCTION TO 2 TIMES LIMIT	0	0	-94,659	-121,886
	TOTAL FOR FUNCTION 06	0	0	-94,659	-121,886
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-94,659	-121,886
	TOTAL REVENUES FOR BUDGET ACCOUNT 2983	5,205,880	5,237,224	4,977,625	4,977,622
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2983	5,205,880	5,237,224	4,977,625	4,977,622

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2985 NSHE - STATEWIDE PROGRAMS - UNR

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	8,131,727	8,225,355	8,349,393	8,453,151
	TOTAL FOR FUNCTION 00	8,131,727	8,225,355	8,349,393	8,453,151
	TOTAL REVENUES FOR DECISION UNIT B000	8,131,727	8,225,355	8,349,393	8,453,151
02	**RESEARCH**				
EXPENDITURE					
02000101	GEORGE WHITTELL FOREST	28,064	27,212	27,212	27,212
02000105	BASIC RESEARCH CHEMISTRY	417,405	451,126	451,568	451,568
02000111	LAB ANIMAL MEDICINE	240,839	249,472	250,085	252,462
02000124	STATEWIDE RESEARCH SERVICES	0	245,384	247,379	249,973
02000160	SEISMOLOGY LAB	831,488	856,665	858,034	858,034
02000200	NEVADA BUREAU OF MINES & GEOLOGY	1,163,540	1,212,690	1,218,064	1,220,141
02000206	STATE CLIMATE OFFICE	85,041	84,496	84,716	84,716
02000208	NV CLIMATE DATA CENTER	28,699	0	0	0
04400100	BUDGET ADJUSTMENT	0	0	52,552	106,418
	TOTAL FOR FUNCTION 02	2,795,076	3,127,045	3,189,610	3,250,524
03	**PUBLIC SERVICE**				
02100106	KUNR	153,540	156,448	156,925	158,224
02100111	LATINO RESEARCH CENTER	11,517	11,527	19,970	19,970
02100191	NEVADA SMALL BUSINESS DEVELOPMENT CTR	553,473	560,214	561,936	561,936
02100195	NEVADA INDUSTRIAL EXCELLENCE	339,359	342,523	345,725	345,725
04400100	BUDGET ADJUSTMENT	0	0	17,001	34,426
	TOTAL FOR FUNCTION 03	1,057,889	1,070,712	1,101,557	1,120,281
04	**ACADEMIC SUPPORT**				
02200081	V.P. FOR HEALTH SCIENCES	353,854	366,346	376,693	376,693
02200239	PROVOST-STATEWIDE	242,322	199,023	199,023	199,023
02200411	ACADEMY FOR THE ENVIRONMENT	245,095	0	0	0
04400100	BUDGET ADJUSTMENT	0	0	5,036	10,198
	TOTAL FOR FUNCTION 04	841,271	565,369	580,752	585,914
05	**STUDENT SERVICES**				
02300188	OFFICE OF PROSPECTIVE STDNTS - SOUTH	561,861	577,175	579,862	581,661
04400100	BUDGET ADJUSTMENT	0	0	11,093	22,463
	TOTAL FOR FUNCTION 05	561,861	577,175	590,955	604,124

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
06	**INSTITUTIONAL SUPPORT**				
02400242	INFORMATION TECHNOLOGY	1,865,684	1,865,684	1,865,684	1,865,684
99009901	STATE ASSESSMENTS	8,427	5,264	5,264	5,264
	TOTAL FOR FUNCTION 06	1,874,111	1,870,948	1,870,948	1,870,948
07	**OPERATION & MAINTENANCE**				
02500050	4-H CAMP FACILITIES	75,000	75,000	75,000	75,000
02500124	LAS VEGAS MEDICAL FACILITIES	189,235	173,692	174,486	178,198
02500170	O&M APPROPRIATED RECHARGE	628,808	628,808	628,808	628,808
02500211	LAS VEGAS COOPERATIVE EXTENSION BLDG	216,929	245,345	246,016	248,093
	TOTAL FOR FUNCTION 07	1,109,972	1,122,845	1,124,310	1,130,099
09	**RESERVES**				
04300150	RESERVES - VACANCY SAVINGS	-108,453	-108,739	-108,739	-108,739
	TOTAL FOR FUNCTION 09	-108,453	-108,739	-108,739	-108,739
	TOTAL EXPENDITURES FOR DECISION UNIT B000	8,131,727	8,225,355	8,349,393	8,453,151
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-103,004	-103,004
	TOTAL FOR FUNCTION 00	0	0	-103,004	-103,004
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-103,004	-103,004
09	**RESERVES**				
EXPENDITURE					
02500170	O&M APPROPRIATED RECHARGE	0	0	-97,740	-97,740
99009901	STATE ASSESSMENTS	0	0	-5,264	-5,264
	TOTAL FOR FUNCTION 09	0	0	-103,004	-103,004
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-103,004	-103,004
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-411,703	-411,703
	TOTAL FOR FUNCTION 00	0	0	-411,703	-411,703
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-411,703	-411,703
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
04730473	E-600 GOVERNOR'S REQUESTED BUDGET REDUCTION	0	0	-411,703	-411,703
	TOTAL FOR FUNCTION 06	0	0	-411,703	-411,703

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-411,703	-411,703
E601	**BUDGET REDUCTIONS**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-12,322	-116,080
	TOTAL FOR FUNCTION 00	0	0	-12,322	-116,080
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-12,322	-116,080
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
04740474	E-601 REDUCTION TO 2 TIMES LIMIT	0	0	-12,322	-116,080
	TOTAL FOR FUNCTION 06	0	0	-12,322	-116,080
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-12,322	-116,080
	TOTAL REVENUES FOR BUDGET ACCOUNT 2985	8,131,727	8,225,355	7,822,364	7,822,364
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2985	8,131,727	8,225,355	7,822,364	7,822,364

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2986 NSHE - SYSTEM ADMINISTRATION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	4,759,183	4,818,510	4,891,316	4,955,315
	TOTAL FOR FUNCTION 00	4,759,183	4,818,510	4,891,316	4,955,315
	TOTAL REVENUES FOR DECISION UNIT B000	4,759,183	4,818,510	4,891,316	4,955,315
03	**PUBLIC SERVICE**				
EXPENDITURE					
03620468	STATEWIDE LONGITUDINAL DATA SYSTEM	119,787	114,884	114,884	114,884
	TOTAL FOR FUNCTION 03	119,787	114,884	114,884	114,884
06	**INSTITUTIONAL SUPPORT**				
01100100	BOARD OF REGENTS	43,285	47,670	47,670	47,670
01100110	CHANCELLORS OFFICE	3,817,785	3,769,968	3,781,172	3,782,029
01100420	INST MEMBERSHIPS	2,733	22,083	22,083	22,083
01100430	INSURANCE	29,653	31,116	31,116	31,116
01100440	INDEP AUDIT FEE	633,500	633,500	633,500	633,500
06000010	BUDGET ADJUSTMENT	0	0	61,602	124,744
99009901	STATE ASSESSMENTS	864	2,730	2,730	2,730
	TOTAL FOR FUNCTION 06	4,527,820	4,507,067	4,579,873	4,643,872
07	**OPERATION & MAINTENANCE**				
01300110	SERVICES	46,175	76,709	76,709	76,709
01300135	NORTHERN NV OFFICE	25,641	80,109	80,109	80,109
01300145	PRORATION OF O & M - SYSTEM	113,540	113,540	113,540	113,540
	TOTAL FOR FUNCTION 07	185,356	270,358	270,358	270,358
08	**SCHOLARSHIPS**				
01400110	FACULTY GIA - SYSTEM	2,050	2,050	2,050	2,050
	TOTAL FOR FUNCTION 08	2,050	2,050	2,050	2,050
09	**RESERVES**				
05300100	RESERVES - VACANCY SAVINGS	-75,830	-75,849	-75,849	-75,849
	TOTAL FOR FUNCTION 09	-75,830	-75,849	-75,849	-75,849
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,759,183	4,818,510	4,891,316	4,955,315
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	**REVENUE**				

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	-1,526	-1,526
	TOTAL FOR FUNCTION 00	0	0	-1,526	-1,526
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,526	-1,526
09	**RESERVES**				
EXPENDITURE					
01100110	CHANCELLORS OFFICE	0	0	-4,885	-4,885
01100430	INSURANCE	0	0	3,607	3,607
99009901	STATE ASSESSMENTS	0	0	-248	-248
	TOTAL FOR FUNCTION 09	0	0	-1,526	-1,526
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,526	-1,526
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-229,945	-229,945
	TOTAL FOR FUNCTION 00	0	0	-229,945	-229,945
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-229,945	-229,945
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
04730473	E-600 GOVERNOR'S REQUESTED BUDGET REDUCTION	0	0	-229,945	-229,945
	TOTAL FOR FUNCTION 06	0	0	-229,945	-229,945
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-229,945	-229,945
E601	**BUDGET REDUCTIONS**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-64,549	-128,548
	TOTAL FOR FUNCTION 00	0	0	-64,549	-128,548
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-64,549	-128,548
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
04740474	E-601 REDUCTION TO 2 TIMES LIMIT	0	0	-64,549	-128,548
	TOTAL FOR FUNCTION 06	0	0	-64,549	-128,548
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-64,549	-128,548
	TOTAL REVENUES FOR BUDGET ACCOUNT 2986	4,759,183	4,818,510	4,595,296	4,595,296
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2986	4,759,183	4,818,510	4,595,296	4,595,296

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2987 NSHE - UNIVERSITY OF NEVADA - LAS VEGAS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	257,441,067	265,202,939	272,641,575	276,517,982
	TOTAL FOR FUNCTION 00	257,441,067	265,202,939	272,641,575	276,517,982
	TOTAL REVENUES FOR DECISION UNIT B000	257,441,067	265,202,939	272,641,575	276,517,982
01	**INSTRUCTION**				
EXPENDITURE					
0010	HEALTH SCIENCES	13,841,911	14,565,136	14,592,108	14,597,540
0020	LIBERAL ARTS	21,029,469	22,112,592	22,162,291	22,181,056
0025	FINE ARTS	13,309,648	13,699,133	13,737,926	13,758,133
0030	BUSINESS & ECON	13,796,275	14,871,919	14,888,214	14,891,971
0035	URBAN AFFAIRS	8,936,726	9,364,318	9,391,841	9,402,163
0040	EDUCATION	9,453,757	10,237,286	10,261,895	10,273,651
0042	EDUCATIONAL OUTREACH	224,124	316,908	318,673	318,673
0050	HOTEL ADMIN	6,899,507	7,109,317	7,133,984	7,147,479
0055	ENGINEERING	12,488,386	12,798,628	12,824,275	12,834,140
0060	SCIENCE & MATH	18,167,884	18,829,511	18,878,424	18,902,974
0065	INSTRUCTIONAL SUPP	13,500,828	12,899,901	12,934,242	12,946,405
0075	HONORS PROGRAM	1,170,850	1,271,958	1,278,770	1,283,417
0100	GRADUATE COLLEGE	11,020,506	11,461,004	11,461,004	11,461,004
8050	BUDGET ADJUSTMENT	0	0	2,630,046	5,325,843
	TOTAL FOR FUNCTION 01	143,839,871	149,537,611	152,493,693	155,324,449
02	**RESEARCH**				
01100040	VP RESEARCH PROGRAMS	2,329,868	2,656,069	2,664,520	2,669,265
01100500	SUPERCOMPUTER	387,839	397,680	400,444	402,848
01100600	LAB ANIMAL CARE	175,428	178,730	178,964	178,964
01100710	NV INSTITUTE FOR CHILDREN	117,378	119,666	119,783	119,783
01100715	SPONSORED PROJECTS	568,635	578,342	579,246	579,246
01100720	SCIENCE AND ENGR CENTER	119,464	122,474	122,592	122,592
80500010	BUDGET ADJUSTMENT	0	0	71,930	145,659
	TOTAL FOR FUNCTION 02	3,698,612	4,052,961	4,137,479	4,218,357
03	**PUBLIC SERVICE**				
01200030	JEAN NIDETCH WOMEN'S CENTER	119,965	133,025	134,880	136,288
80500010	BUDGET ADJUSTMENT	0	0	1,762	3,568
	TOTAL FOR FUNCTION 03	119,965	133,025	136,642	139,856

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
04	**ACADEMIC SUPPORT**				
01300010	PROVOST	1,681,765	1,675,078	1,684,348	1,691,721
01300012	V PROVOST EDUC OUTREACH	788,664	802,543	804,299	804,299
01300013	SHADOW LANE ADMINISTRATION	287,285	285,277	285,933	285,933
01300015	OIT CENTRAL SUPPORT	5,935,790	6,027,136	6,052,674	6,068,837
01300016	V PROVOST ACADEMIC AFFAIRS-ACAD SUP	366,494	279,377	279,833	279,833
01300017	SLC - INFORMATION TECHNOLOGY	91,493	93,277	93,394	93,394
01300018	OIT INFRASTRUCTURE	145,000	145,000	145,000	145,000
01300019	ACADEMIC COMPUTER REPLACEMENT	300,000	300,000	300,000	300,000
01300021	DEAN ALLIED HEALTH SCIENCES	0	277,949	278,066	278,066
01300023	OFFICE OF COMPLIANCE	0	316,239	318,596	320,536
01300030	DEAN - LIBERAL ARTS	547,682	559,808	562,892	564,672
01300035	DEAN - FINE ARTS	636,099	637,480	644,008	648,575
01300040	DEAN - LEE BUSINESS SCHOOL	550,611	563,745	566,771	569,022
01300041	DIVERSITY	736,628	906,899	913,217	918,170
01300050	DEAN - EDUCATION	701,270	846,353	851,471	855,443
01300051	DECISION SUPPORT	896,295	910,192	913,408	915,721
01300054	DEAN-SCH COMMUN HEALTH SCI	471,212	650,187	655,653	658,685
01300056	DEAN, ACADEMIC SUCCESS CENTER	281,444	289,551	292,635	295,303
01300060	DEAN - HOTEL ADMIN	456,682	447,449	447,681	447,681
01300064	DEAN - NURSING	435,754	444,754	444,988	444,988
01300070	DEAN - SCIENCES	438,513	447,831	450,644	450,644
01300075	DEAN - ENGINEERING	639,784	655,187	658,070	658,070
01300080	DEAN - GRAD COLLEGE	742,222	961,367	964,683	966,470
01300100	OIT OPERATIONS	185,000	185,000	185,000	185,000
01300101	FACULTY SENATE	172,857	224,410	226,955	228,720
01300120	LIBRARY OPERATIONS	10,331,743	10,816,130	10,880,307	10,921,785
01300130	LIBRARY ACQUISITION	2,907,966	3,936,280	3,936,280	3,936,280
01300132	INSTITUTIONAL MEMBERSHIPS	263,815	263,815	263,815	263,815
01300160	DEAN-URBAN AFFAIRS	622,090	651,055	654,297	656,832
01300162	ACAD SUPPORT - INST PRIORITIES	1,191,153	0	0	0
01300165	OIT INSTRUC TECHNOLOGY SUPPT	165,000	165,000	165,000	165,000
01300190	WRITING CENTER	179,810	182,732	182,966	182,966
01300215	LANGUAGE RESOURCE CENTER	136,227	138,284	138,402	138,402
01300250	V PROVOST FACULITY AFFAIRS	560,799	585,073	585,889	585,889
01300260	COMPLIANCE OFFICE	310,443	0	0	0
01500025	VP COMPLIANCE AND GOVT AFFAIRS	0	147,690	150,115	152,235
80500010	BUDGET ADJUSTMENT	0	0	365,310	739,753
	TOTAL FOR FUNCTION 04	34,157,590	35,818,148	36,342,600	36,817,740
05	**STUDENT SERVICES**				
01400005	VP STUDENT SERVICES	1,140,035	1,220,200	1,223,103	1,224,917

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
01400010	ADMISSIONS	1,388,926	1,651,161	1,662,402	1,670,116
01400020	STUDENT ENROLLMENT SERVICES	3,497,928	3,427,741	3,435,090	3,437,050
01400040	STUDENT PSYCHOLOGICAL SERVICES	134,128	136,850	136,967	136,967
01400048	STUDENT SVCS-INST PRIORITIES	1,138,847	0	0	0
01400049	COLLEGE OF EDUC ADVISING CTR	290,124	419,845	425,255	429,506
01400050	PLACEMENT SERVICES	140,697	141,993	144,069	145,801
01400052	STUDENT JUDICIAL AFFAIRS	296,250	261,687	262,426	262,426
01400059	DIV OF HLTH SCI ADVISING CTR	379,358	378,137	380,800	382,761
01400060	FINANCIAL AID	1,843,729	1,736,440	1,742,460	1,744,889
01400074	COLL OF SCIENCES ADVISING CTR	217,779	257,155	259,510	261,450
01400076	ENGINEERING COLL ADVISING CTR	326,258	335,878	336,640	336,640
01400077	INTERNATIONAL STUDENT SERVICES	174,747	236,104	236,456	236,456
01400078	LEE BUSINESS SCH ADVISING CTR	584,119	673,206	676,244	678,213
01400079	DISABILITY RESOURCE CENTER	519,515	790,687	794,404	796,114
01400086	MULTICULTURAL STUDENT AFFAIRS	59,696	60,709	60,827	60,827
01400087	TMC/ATH BUSINESS OFFICE	973,595	995,577	1,003,683	1,008,202
01400095	HOTEL COLLEGE ADVISING CENTER	317,631	376,985	381,634	385,424
01400097	FINE ARTS ADVISING CENTER	137,210	207,705	210,743	213,288
01400100	ACADEMIC SUCCESS CTR ADVIS	1,212,292	1,293,118	1,297,016	1,298,969
01400200	LIBERAL ARTS WILSON ADVIS CTR	586,890	663,504	668,926	673,275
01400210	URBAN AFFAIRS ADVISING CENTER	211,628	211,439	212,047	212,047
01400250	CASHIERING & STUDENT ACCOUNTS	915,592	940,336	959,193	975,175
01400500	HONORS COLLEGE ADVISING	181,885	185,317	185,840	185,840
01400520	NCAA COMPLIANCE OFFICE	228,357	321,850	322,392	322,392
80500010	BUDGET ADJUSTMENT	0	0	257,913	522,273
	TOTAL FOR FUNCTION 05	16,897,216	16,923,624	17,276,040	17,601,018
06	**INSTITUTIONAL SUPPORT**				
01500010	PRESIDENT'S OFFICE	1,286,111	1,582,629	1,589,940	1,594,652
01500030	VP FOR FINANCE	623,293	633,190	633,847	633,847
01500037	CLASSIFIED STAFF COUNCIL	1,379	1,379	1,379	1,379
01500040	DEVELOPMENT OFFICE	1,126,805	1,506,469	1,514,432	1,518,502
01500080	ALUMNI RELATIONS	720,469	733,862	734,794	734,794
01500085	UNIVERSITY COMMUNICATIONS	1,945,411	2,019,421	2,024,437	2,026,938
01500091	PUBLICATIONS	627,000	645,100	650,645	652,939
01500093	BUDGET OFFICE	704,587	716,735	717,436	717,436
01500095	CONTROLLERS OFFICE	1,829,372	1,891,796	1,911,590	1,927,620
01500110	DELIVERY & TELECOM SERVICES	1,108,472	1,131,698	1,152,870	1,170,550
01500120	PUBLIC SAFETY	4,172,962	4,368,990	4,414,794	4,500,074
01500200	PURCHASING SUPPORT SERVICES	963,786	1,073,609	1,074,898	1,074,898
01500215	HUMAN RESOURCES SUP SRVCS	964,587	1,083,354	1,089,145	1,093,340
01500216	MARKETING & COMMUNICATIONS	874,935	539,197	541,748	543,562

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
01500335	UNLV GENERAL COUNSEL	780,621	1,020,734	1,024,721	1,027,323
01500340	ACCOUNTABILITY	95,358	95,358	95,358	95,358
01500400	ALLIED HEALTH MALPRACTICE INS	16,114	0	0	0
01500410	AUTO DAMAGE INSURANCE	46,580	47,600	47,600	47,600
01500420	AG VEHICLE LIABILITY INSURANCE	34,522	35,600	35,600	35,600
01500460	SLC - MAIL ROOM SERVICES	124,027	130,155	133,203	135,695
01500480	SLC - PUBLIC SAFETY	163,116	171,069	177,414	183,411
01500490	SLC - PURCHASING SUPPORT	86,072	87,605	87,723	87,723
01503060	COMMUNITY ENGAGEMENT	0	249,783	250,015	250,015
80500010	BUDGET ADJUSTMENT	0	0	217,132	439,692
99009901	STATE ASSESSMENTS	419,953	424,117	424,117	424,117
	TOTAL FOR FUNCTION 06	18,715,532	20,189,450	20,544,838	20,917,065
07	**OPERATION & MAINTENANCE**				
01600001	SBS/COX FACILITY SUPPORT	1,300,139	1,328,243	1,350,213	1,364,047
01600008	SLC - MAINTENANCE	1,786,518	1,805,483	1,822,738	1,837,842
01600009	SLC - ENVIRON HEALTH & SAFETY	29,842	29,842	29,842	29,842
01600010	CUSTODIAL SERVICES	6,652,573	7,086,936	7,279,403	7,434,721
01600020	LANDSCAPE AND GROUNDS SERVICES	2,576,243	2,681,818	2,750,886	2,806,294
01600030	FACILITIES MAINTENANCE SRVCS	5,950,754	6,112,995	6,232,923	6,325,611
01600040	SERVICES	1,251,728	1,267,522	1,297,486	1,316,022
01600052	P & C ADMINISTRATION	1,259,973	1,282,005	1,283,494	1,283,494
01600065	ELECTRICAL SERVICE	7,020,894	7,030,894	7,030,894	7,030,894
01600070	NATURAL GAS	925,328	926,828	926,828	926,828
01600075	WATER	648,256	651,043	651,043	651,043
01600080	TRASH REMOVAL	250,992	253,492	253,492	253,492
01600085	SEWER	169,492	170,492	170,492	170,492
01600100	ADMINISTRATIVE SERVICES	1,978,833	1,943,351	1,961,940	1,972,175
01600130	RECYCLING	111,772	113,563	113,679	113,679
01600150	ENVIRONMENTAL HEALTH & SAFETY	321,272	325,490	325,722	325,722
01600160	PROPERTY INSURANCE	595,526	618,204	618,204	618,204
01600200	FACILITIES R&M INFRASTRUCTURE	4,509,163	4,303,040	4,303,040	4,303,040
01600211	ATHLETICS GROUNDS & FACILITIES	1,481,567	1,501,013	1,512,762	1,518,996
01600214	WELLNESS / REC CTR MAINT	1,037,861	1,049,956	1,063,805	1,075,718
01600220	STUDENT UNION FACILITIES MAINT	621,028	621,028	621,028	621,028
01600230	REAL ESTATE MANAGEMENT	5,000	5,000	5,000	5,000
01600610	O&M-INST PRIORITIES	3,516,985	1,430,752	1,780,151	1,780,151
01600615	UNLV MAINT RECHARGE	-8,087,580	-8,087,580	-8,087,580	-8,087,580
80500010	BUDGET ADJUSTMENT	0	0	57,834	117,114
	TOTAL FOR FUNCTION 07	35,914,159	34,451,410	35,355,319	35,793,869
08	**SCHOLARSHIPS**				

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
01700100	SCHOLARSHIP FUNDS	6,931,343	6,939,247	6,939,247	6,939,247
	TOTAL FOR FUNCTION 08	6,931,343	6,939,247	6,939,247	6,939,247
09	**RESERVES**				
01800055	RESERVES - VACANCY SAVINGS	-2,833,221	-2,842,537	-584,283	-1,233,619
	TOTAL FOR FUNCTION 09	-2,833,221	-2,842,537	-584,283	-1,233,619
	TOTAL EXPENDITURES FOR DECISION UNIT B000	257,441,067	265,202,939	272,641,575	276,517,982
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-1,452,681	-1,459,152
	TOTAL FOR FUNCTION 00	0	0	-1,452,681	-1,459,152
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,452,681	-1,459,152
09	**RESERVES**				
EXPENDITURE					
01800055	RESERVES - VACANCY SAVINGS	0	0	-1,024,883	-1,027,259
99009901	STATE ASSESSMENTS	0	0	-427,798	-431,893
	TOTAL FOR FUNCTION 09	0	0	-1,452,681	-1,459,152
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,452,681	-1,459,152
M200	**DEMOGRAPHICS/CASELOAD CHANGES**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	705,854	705,854
	TOTAL FOR FUNCTION 00	0	0	705,854	705,854
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	705,854	705,854
02	**RESEARCH**				
EXPENDITURE					
02010201	M-200 O&M RESEARCH FACTOR	0	0	705,854	705,854
	TOTAL FOR FUNCTION 02	0	0	705,854	705,854
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	705,854	705,854
M203	**DEMOGRAPHICS/CASELOAD CHANGES**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	14,804,359	14,804,359
	TOTAL FOR FUNCTION 00	0	0	14,804,359	14,804,359
	TOTAL REVENUES FOR DECISION UNIT M203	0	0	14,804,359	14,804,359

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
01	**INSTRUCTION**				
EXPENDITURE					
02030203	M-203 CASELOAD ADJUSTMENT	0	0	14,804,359	14,804,359
	TOTAL FOR FUNCTION 01	0	0	14,804,359	14,804,359
	TOTAL EXPENDITURES FOR DECISION UNIT M203	0	0	14,804,359	14,804,359
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-7,660,944	-7,660,944
	TOTAL FOR FUNCTION 00	0	0	-7,660,944	-7,660,944
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-7,660,944	-7,660,944
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
04730473	E-600 GOVERNOR'S REQUESTED BUDGET REDUCTION	0	0	-7,660,944	-7,660,944
	TOTAL FOR FUNCTION 06	0	0	-7,660,944	-7,660,944
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-7,660,944	-7,660,944
	TOTAL REVENUES FOR BUDGET ACCOUNT 2987	257,441,067	265,202,939	279,038,163	282,908,099
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2987	257,441,067	265,202,939	279,038,163	282,908,099

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2988 NSHE - INTERCOLLEGIATE ATHLETICS - UNLV

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	7,335,457	7,358,586	7,399,666	7,433,321
	TOTAL FOR FUNCTION 00	7,335,457	7,358,586	7,399,666	7,433,321
	TOTAL REVENUES FOR DECISION UNIT B000	7,335,457	7,358,586	7,399,666	7,433,321
05	**STUDENT SERVICES**				
EXPENDITURE					
01400090	DIRECTORS OFFICE-ATHLETICS	1,536,858	1,559,989	1,562,227	1,562,228
01400111	ATHLETICS FINANCIAL AID	2,375,436	2,375,436	2,375,436	2,375,436
80500010	BUDGET ADJUSTMENT	0	0	32,834	66,488
	TOTAL FOR FUNCTION 05	3,912,294	3,935,425	3,970,497	4,004,152
06	**INSTITUTIONAL SUPPORT**				
99009901	STATE ASSESSMENTS	2,008	2,002	2,002	2,002
	TOTAL FOR FUNCTION 06	2,008	2,002	2,002	2,002
07	**OPERATION & MAINTENANCE**				
01600210	ATHLETICS MAINT RECHARGE	3,449,525	3,449,525	3,449,525	3,449,525
	TOTAL FOR FUNCTION 07	3,449,525	3,449,525	3,449,525	3,449,525
09	**RESERVES**				
01800055	RESERVES - VACANCY SAVINGS	-28,370	-28,366	-22,358	-22,358
	TOTAL FOR FUNCTION 09	-28,370	-28,366	-22,358	-22,358
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,335,457	7,358,586	7,399,666	7,433,321
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	2,277	2,277
	TOTAL FOR FUNCTION 00	0	0	2,277	2,277
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	2,277	2,277
09	**RESERVES**				
EXPENDITURE					
01400090	DIRECTORS OFFICE-ATHLETICS	0	0	2,528	2,528
99009901	STATE ASSESSMENTS	0	0	-251	-251
	TOTAL FOR FUNCTION 09	0	0	2,277	2,277
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	2,277	2,277

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-368,055	-368,055
	TOTAL FOR FUNCTION 00	0	0	-368,055	-368,055
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-368,055	-368,055
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
04730473	E-600 GOVERNOR'S REQUESTED BUDGET REDUCTION	0	0	-368,055	-368,055
	TOTAL FOR FUNCTION 06	0	0	-368,055	-368,055
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-368,055	-368,055
E601	**BUDGET REDUCTIONS**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-40,829	-74,484
	TOTAL FOR FUNCTION 00	0	0	-40,829	-74,484
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-40,829	-74,484
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
04740474	E-601 REDUCTION TO 2 TIMES LIMIT	0	0	-40,829	-74,484
	TOTAL FOR FUNCTION 06	0	0	-40,829	-74,484
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-40,829	-74,484
	TOTAL REVENUES FOR BUDGET ACCOUNT 2988	7,335,457	7,358,586	6,993,059	6,993,059
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2988	7,335,457	7,358,586	6,993,059	6,993,059

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2989 NSHE - AGRICULTURAL EXPERIMENT STATION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	6,843,004	6,924,917	7,043,591	7,139,306
	TOTAL FOR FUNCTION 00	6,843,004	6,924,917	7,043,591	7,139,306
	TOTAL REVENUES FOR DECISION UNIT B000	6,843,004	6,924,917	7,043,591	7,139,306
02	**RESEARCH**				
EXPENDITURE					
01750100	EXPERIMENT STATION RESEARCH	6,553,581	6,636,780	6,676,027	6,690,667
04400100	BUDGET ADJUSTMENT	0	0	77,727	157,397
	TOTAL FOR FUNCTION 02	6,553,581	6,636,780	6,753,754	6,848,064
06	**INSTITUTIONAL SUPPORT**				
02400413	EXTERNAL RELATIONS - AG EXP	57,456	58,606	58,935	58,935
04400100	BUDGET ADJUSTMENT	0	0	1,371	2,776
99009901	STATE ASSESSMENTS	6,161	3,963	3,963	3,963
	TOTAL FOR FUNCTION 06	63,617	62,569	64,269	65,674
07	**OPERATION & MAINTENANCE**				
02500170	O&M APPROPRIATED RECHARGE	335,650	335,650	335,650	335,650
	TOTAL FOR FUNCTION 07	335,650	335,650	335,650	335,650
09	**RESERVES**				
04300150	RESERVES - VACANCY SAVINGS	-109,844	-110,082	-110,082	-110,082
	TOTAL FOR FUNCTION 09	-109,844	-110,082	-110,082	-110,082
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,843,004	6,924,917	7,043,591	7,139,306
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	34,769	34,769
	TOTAL FOR FUNCTION 00	0	0	34,769	34,769
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	34,769	34,769
09	**RESERVES**				
EXPENDITURE					
02500170	O&M APPROPRIATED RECHARGE	0	0	38,732	38,732
99009901	STATE ASSESSMENTS	0	0	-3,963	-3,963
	TOTAL FOR FUNCTION 09	0	0	34,769	34,769

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	34,769	34,769
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-261,114	-261,114
	TOTAL FOR FUNCTION 00	0	0	-261,114	-261,114
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-261,114	-261,114
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
04730473	E-600 GOVERNOR'S REQUESTED BUDGET REDUCTION	0	0	-261,114	-261,114
	TOTAL FOR FUNCTION 06	0	0	-261,114	-261,114
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-261,114	-261,114
E601	**BUDGET REDUCTIONS**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-145,806	-241,521
	TOTAL FOR FUNCTION 00	0	0	-145,806	-241,521
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-145,806	-241,521
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
04740474	E-601 REDUCTION TO 2 TIMES LIMIT	0	0	-145,806	-241,521
	TOTAL FOR FUNCTION 06	0	0	-145,806	-241,521
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-145,806	-241,521
	TOTAL REVENUES FOR BUDGET ACCOUNT 2989	6,843,004	6,924,917	6,671,440	6,671,440
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2989	6,843,004	6,924,917	6,671,440	6,671,440

State of Nevada - Budget Division
Line Item Detail & Summary
2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2990 NSHE - COOPERATIVE EXTENSION SERVICE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	5,654,470	5,747,197	6,095,882	6,096,038
	TOTAL FOR FUNCTION 00	5,654,470	5,747,197	6,095,882	6,096,038
	TOTAL REVENUES FOR DECISION UNIT B000	5,654,470	5,747,197	6,095,882	6,096,038
03	**PUBLIC SERVICE**				
EXPENDITURE					
01780120	SOUTHERN AREA	1,308,524	1,264,094	1,277,835	1,284,865
01780130	NORTHEAST/CENTRAL AREA	2,036,443	2,330,057	2,339,812	2,348,043
01780134	COOPERATIVE EXTEN	339,927	236,862	237,531	237,531
04400100	BUDGET ADJUSTMENT	0	0	66,828	135,326
	TOTAL FOR FUNCTION 03	3,684,894	3,831,013	3,922,006	4,005,765
06	**INSTITUTIONAL SUPPORT**				
02401500	COOPERATIVE EXTENSION ADMIN	1,237,040	1,187,737	1,190,480	1,193,045
04400100	BUDGET ADJUSTMENT	0	0	16,131	33,728
99009901	STATE ASSESSMENTS	8,862	5,108	5,108	5,108
	TOTAL FOR FUNCTION 06	1,245,902	1,192,845	1,211,719	1,231,881
07	**OPERATION & MAINTENANCE**				
02500170	O&M APPROPRIATED RECHARGE	823,611	823,611	1,062,429	958,664
	TOTAL FOR FUNCTION 07	823,611	823,611	1,062,429	958,664
09	**RESERVES**				
04300150	RESERVES - VACANCY SAVINGS	-99,937	-100,272	-100,272	-100,272
	TOTAL FOR FUNCTION 09	-99,937	-100,272	-100,272	-100,272
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,654,470	5,747,197	6,095,882	6,096,038
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-310,694	-310,694
	TOTAL FOR FUNCTION 00	0	0	-310,694	-310,694
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-310,694	-310,694
09	**RESERVES**				
EXPENDITURE					
02500170	O&M APPROPRIATED RECHARGE	0	0	-305,586	-305,586

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
99009901	STATE ASSESSMENTS	0	0	-5,108	-5,108
	TOTAL FOR FUNCTION 09	0	0	-310,694	-310,694
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-310,694	-310,694
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-193,729	-193,729
	TOTAL FOR FUNCTION 00	0	0	-193,729	-193,729
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-193,729	-193,729
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
04730473	E-600 GOVERNOR'S REQUESTED BUDGET REDUCTION	0	0	-193,729	-193,729
	TOTAL FOR FUNCTION 06	0	0	-193,729	-193,729
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-193,729	-193,729
E601	**BUDGET REDUCTIONS**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-18,075	-18,231
	TOTAL FOR FUNCTION 00	0	0	-18,075	-18,231
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-18,075	-18,231
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
04400100	BUDGET ADJUSTMENT	0	0	-18,075	-18,231
	TOTAL FOR FUNCTION 06	0	0	-18,075	-18,231
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-18,075	-18,231
	TOTAL REVENUES FOR BUDGET ACCOUNT 2990	5,654,470	5,747,197	5,573,384	5,573,384
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2990	5,654,470	5,747,197	5,573,384	5,573,384

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2991 NSHE - SYSTEM COMPUTING CENTER

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	17,616,527	18,007,064	18,239,761	18,444,258
	TOTAL FOR FUNCTION 00	17,616,527	18,007,064	18,239,761	18,444,258
	TOTAL REVENUES FOR DECISION UNIT B000	17,616,527	18,007,064	18,239,761	18,444,258
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
01100005	INTEGRATE 1	1,523,801	1,575,594	1,585,097	1,585,097
01100006	INTEGRATE 2	2,461,203	2,485,116	2,491,646	2,491,646
01100016	SYSTEM SUPPORT SERVICES	2,335,768	2,468,612	2,468,612	2,468,612
01100017	VICE CHANCELLOR FOR TECHNOLOGY	7,609,481	7,723,228	7,752,697	7,765,320
01100020	CLIENT SERVICES	72,968	72,968	72,968	72,968
01100022	INFORMATION AND APPLICATION SERVICES	1,451,589	1,479,897	1,479,897	1,479,897
01100026	VICE CHANCELLOR OF TECHNOLOGY OFFICE	70,900	72,217	72,217	72,217
01100060	NETWORK SERVICES DIRECTOR	530,968	530,968	530,968	530,968
01100065	NETWORK SVCS, CONNECTION SVCS	1,036,809	1,069,994	1,069,994	1,069,994
01100119	DATA CENTER OPERATION	222,839	222,839	222,839	222,839
06000010	BUDGET ADJUSTMENT	0	0	187,195	379,069
99009901	STATE ASSESSMENTS	11,451	17,269	17,269	17,269
	TOTAL FOR FUNCTION 06	17,327,777	17,718,702	17,951,399	18,155,896
07	**OPERATION & MAINTENANCE**				
01300130	PRORATION OF O&M - SCS	152,624	152,624	152,624	152,624
01300136	SO NEV OFFICE OPERATING - SCS	325,000	325,000	325,000	325,000
	TOTAL FOR FUNCTION 07	477,624	477,624	477,624	477,624
08	**SCHOLARSHIPS**				
01400130	GRANT IN AID - SCS	40,000	40,000	40,000	40,000
	TOTAL FOR FUNCTION 08	40,000	40,000	40,000	40,000
09	**RESERVES**				
05300100	RESERVES - VACANCY SAVINGS	-228,874	-229,262	-229,262	-229,262
	TOTAL FOR FUNCTION 09	-228,874	-229,262	-229,262	-229,262
	TOTAL EXPENDITURES FOR DECISION UNIT B000	17,616,527	18,007,064	18,239,761	18,444,258
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	**REVENUE**				

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	8,327	8,327
	TOTAL FOR FUNCTION 00	0	0	8,327	8,327
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	8,327	8,327
09	**RESERVES**				
EXPENDITURE					
01100462	ST PERS DIV ASSESS & REGIA	0	0	-5,825	-5,825
01300130	PRORATION OF O&M - SCS	0	0	14,152	14,152
	TOTAL FOR FUNCTION 09	0	0	8,327	8,327
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	8,327	8,327
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-901,319	-901,319
	TOTAL FOR FUNCTION 00	0	0	-901,319	-901,319
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-901,319	-901,319
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
04730473	E-600 GOVERNOR'S REQUESTED BUDGET REDUCTION	0	0	-901,319	-901,319
	TOTAL FOR FUNCTION 06	0	0	-901,319	-901,319
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-901,319	-901,319
E601	**BUDGET REDUCTIONS**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-221,711	-426,208
	TOTAL FOR FUNCTION 00	0	0	-221,711	-426,208
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-221,711	-426,208
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
04740474	E-601 REDUCTION TO 2 TIMES LIMIT	0	0	-221,711	-426,208
	TOTAL FOR FUNCTION 06	0	0	-221,711	-426,208
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-221,711	-426,208
	TOTAL REVENUES FOR BUDGET ACCOUNT 2991	17,616,527	18,007,064	17,125,058	17,125,058
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2991	17,616,527	18,007,064	17,125,058	17,125,058

State of Nevada - Budget Division
Line Item Detail & Summary
2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2992 NSHE - UNLV LAW SCHOOL

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	13,553,944	13,897,124	14,128,059	14,368,062
	TOTAL FOR FUNCTION 00	13,553,944	13,897,124	14,128,059	14,368,062
	TOTAL REVENUES FOR DECISION UNIT B000	13,553,944	13,897,124	14,128,059	14,368,062
01	**INSTRUCTION**				
EXPENDITURE					
0080	LAW SCHOOL	7,186,374	7,377,832	7,348,124	7,357,523
8050	BUDGET ADJUSTMENT	0	0	159,887	323,771
	TOTAL FOR FUNCTION 01	7,186,374	7,377,832	7,508,011	7,681,294
04	**ACADEMIC SUPPORT**				
00800010	BOYD SCHOOL OF LAW	1,493,990	1,513,704	1,519,002	1,523,080
00800020	LAW SCHOOL LIBRARY	2,487,905	2,040,254	2,049,289	2,055,351
80500010	BUDGET ADJUSTMENT	0	0	34,228	69,312
	TOTAL FOR FUNCTION 04	3,981,895	3,553,958	3,602,519	3,647,743
05	**STUDENT SERVICES**				
00800070	LAW SCHOOL-STUDENT SERVICES	745,747	813,517	824,660	834,347
80500010	BUDGET ADJUSTMENT	0	0	6,182	12,519
	TOTAL FOR FUNCTION 05	745,747	813,517	830,842	846,866
06	**INSTITUTIONAL SUPPORT**				
00800040	LAW SCHOOL - INST SUPT	266,407	278,607	278,958	278,958
00800050	REVENUE	5,089	5,149	5,149	5,149
01500163	LIABILITY INSURANCE-LAW SCHOOL	8,000	8,000	8,000	8,000
80500010	BUDGET ADJUSTMENT	0	0	6,375	11,847
99009901	STATE ASSESSMENTS	8,879	8,875	8,875	8,875
	TOTAL FOR FUNCTION 06	288,375	300,631	307,357	312,829
07	**OPERATION & MAINTENANCE**				
01600215	LAW SCHOOL MAINT RECHARGE	1,477,821	1,477,821	1,477,821	1,477,821
	TOTAL FOR FUNCTION 07	1,477,821	1,477,821	1,477,821	1,477,821
08	**SCHOLARSHIPS**				
00800075	LAW FINANCIAL AID	0	500,000	500,000	500,000
	TOTAL FOR FUNCTION 08	0	500,000	500,000	500,000

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
09	**RESERVES**				
01800055	RESERVES - VACANCY SAVINGS	-126,268	-126,635	-98,491	-98,491
	TOTAL FOR FUNCTION 09	-126,268	-126,635	-98,491	-98,491
	TOTAL EXPENDITURES FOR DECISION UNIT B000	13,553,944	13,897,124	14,128,059	14,368,062
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	664,449	513,766
	TOTAL FOR FUNCTION 00	0	0	664,449	513,766
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	664,449	513,766
09	**RESERVES**				
EXPENDITURE					
0010	BOYD SCHOOL OF LAW	0	0	18,915	18,915
0020	LAW SCHOOL LIBRARY	0	0	500,000	500,000
01100020	REQUEST DIFFERENCE	0	0	150,683	0
99009901	STATE ASSESSMENTS	0	0	-5,149	-5,149
	TOTAL FOR FUNCTION 09	0	0	664,449	513,766
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	664,449	513,766
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-484,770	-484,770
	TOTAL FOR FUNCTION 00	0	0	-484,770	-484,770
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-484,770	-484,770
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
04730473	E-600 GOVERNOR'S REQUESTED BUDGET REDUCTION	0	0	-484,770	-484,770
	TOTAL FOR FUNCTION 06	0	0	-484,770	-484,770
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-484,770	-484,770
E601	**BUDGET REDUCTIONS**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-282,974	-372,294
	TOTAL FOR FUNCTION 00	0	0	-282,974	-372,294
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-282,974	-372,294
06	**INSTITUTIONAL SUPPORT**				

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
04740474	E-601 REDUCTION TO 2 TIMES LIMIT	0	0	-282,974	-372,294
	TOTAL FOR FUNCTION 06	0	0	-282,974	-372,294
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-282,974	-372,294
	TOTAL REVENUES FOR BUDGET ACCOUNT 2992	13,553,944	13,897,124	14,024,764	14,024,764
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2992	13,553,944	13,897,124	14,024,764	14,024,764

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2993 NSHE - STATE-FUNDED PERKINS LOAN

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	35,793	35,793	35,793	35,793
	TOTAL FOR FUNCTION 00	35,793	35,793	35,793	35,793
	TOTAL REVENUES FOR DECISION UNIT B000	35,793	35,793	35,793	35,793
05	**STUDENT SERVICES**				
EXPENDITURE					
01000100	STATE FUNDED PERKINS LOANS	35,793	35,793	35,793	35,793
	TOTAL FOR FUNCTION 05	35,793	35,793	35,793	35,793
	TOTAL EXPENDITURES FOR DECISION UNIT B000	35,793	35,793	35,793	35,793
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-1,789	-1,789
	TOTAL FOR FUNCTION 00	0	0	-1,789	-1,789
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-1,789	-1,789
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
04730473	REVENUE	0	0	-1,789	-1,789
	TOTAL FOR FUNCTION 06	0	0	-1,789	-1,789
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-1,789	-1,789
	TOTAL REVENUES FOR BUDGET ACCOUNT 2993	35,793	35,793	34,004	34,004
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2993	35,793	35,793	34,004	34,004

State of Nevada - Budget Division
Line Item Detail & Summary
2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2994 NSHE - GREAT BASIN COLLEGE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	16,226,735	16,591,484	15,182,863	15,333,810
	TOTAL FOR FUNCTION 00	16,226,735	16,591,484	15,182,863	15,333,810
	TOTAL REVENUES FOR DECISION UNIT B000	16,226,735	16,591,484	15,182,863	15,333,810
01	**INSTRUCTION**				
EXPENDITURE					
0100	OCCUPATIONAL	2,686,734	2,671,674	2,329,401	2,335,366
0110	GENERAL EDUCATION	2,797,890	2,940,783	2,557,096	2,558,262
0115	BACCALAUREATE	56,741	59,360	60,376	62,274
0120	DEVELOPMENTAL	254,021	258,911	259,263	259,263
0130	RURAL TEACHING	12,023	12,023	12,023	12,023
0140	COORDINATORS	902,194	844,722	849,261	853,419
0145	PART TIME INSTRUCTION	0	0	1,842,692	1,448,267
0146	BRIDGE FUNDING	1,439,858	1,439,857	0	0
0210	BUDGET ADJUSTMENT	0	0	117,555	238,049
	TOTAL FOR FUNCTION 01	8,149,461	8,227,330	8,027,667	7,766,923
04	**ACADEMIC SUPPORT**				
01550101	V.P. ACADEMIC AFFAIRS	1,150,970	1,272,237	965,788	1,147,275
01550102	CURRICULUM DEVELOPMENT	203,245	205,964	130,205	130,205
01550104	PROFESSIONAL DEVELOPMENT	15,000	15,000	15,000	15,000
01550110	COMPUTING SERVICES	229,062	232,384	150,188	150,188
01550112	LIBRARY OPERATING	205,838	289,924	205,965	289,845
01550113	LIBRARY BOOK ACQUISITIONS	93,000	93,000	93,000	93,000
01550120	INTERACTIVE VIDEO	160,796	173,001	173,231	173,231
01550130	GRANT MANAGEMENT	84,336	85,943	43,693	43,693
01550140	DISTANCE ED	1,200	1,200	1,200	1,200
02100010	BUDGET ADJUSTMENT	0	0	17,188	34,805
	TOTAL FOR FUNCTION 04	2,143,447	2,368,653	1,795,458	2,078,442
05	**STUDENT SERVICES**				
01600100	V. P. STUDENT SVCS	294,200	299,470	298,023	298,023
01600105	SUPPORT SERVICES	152,123	218,812	111,170	178,139
01600107	ADMISSIONS AND RECORDS	263,485	281,649	225,544	229,497
01600108	COMPUTER OPERATIONS	328,355	334,656	246,008	246,008
01600109	FINANCIAL AID	339,015	355,393	294,078	296,253
01600150	RECRUITMENT	86,220	87,623	87,746	87,746

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
02100010	BUDGET ADJUSTMENT	0	0	14,935	30,243
	TOTAL FOR FUNCTION 05	1,463,398	1,577,603	1,277,504	1,365,909
06	**INSTITUTIONAL SUPPORT**				
01700100	PRESIDENTS OFFICE	346,440	354,851	354,707	354,707
01700103	HUMAN RESOURCES	167,115	169,899	87,328	87,328
01700105	CONTROLLER'S OFC	330,959	349,641	306,910	308,651
01700107	VP ADMINISTRATIVE SERVICES	285,603	291,032	289,085	289,085
01700108	SECURITY SERVICES	147,729	134,436	73,659	73,659
01700120	INST MEMBERSHIPS	15,120	40,000	40,000	40,000
01700135	COMPUTER SERVICES	179,040	182,147	182,066	182,066
01700140	POSTAGE	51,000	51,000	51,000	51,000
01700145	LEGAL COUNSEL	39,361	40,161	40,434	40,434
01700155	PUBLIC INFORMATION	175,453	177,596	177,390	177,390
01700190	FID & LIAB INSURANCE	42,589	43,109	43,109	43,109
01700195	INSTITUTIONAL RESEARCH	119,477	133,811	133,928	133,928
02100010	BUDGET ADJUSTMENT	0	0	18,047	36,545
99009901	STATE ASSESSMENTS	25,257	25,257	25,257	25,257
	TOTAL FOR FUNCTION 06	1,925,143	1,992,940	1,822,920	1,843,159
07	**OPERATION & MAINTENANCE**				
01800100	JANITORIAL SVCS	899,812	858,690	779,714	789,887
01800110	GROUNDS MAINT	441,974	466,032	441,331	449,331
01800120	SERVICES	21,000	46,700	46,700	46,700
01800122	INSURANCE	46,346	48,216	48,216	48,216
01800124	MAINTENANCE AGREEMENTS	29,741	15,000	15,000	15,000
01800125	UTILITIES	904,950	854,000	854,000	854,000
01800130	REPAIRS AND IMPROVEMENTS	66,000	62,000	62,000	62,000
01800135	PROPERTY RENT	28,967	12,000	12,000	12,000
01800140	GAS AND OIL	33,000	33,500	33,500	33,500
01800150	O&M OPERATIONS	47,215	3,670	0	0
01809999	BRIDGE FUNDING	60,142	60,142	0	0
02100010	BUDGET ADJUSTMENT	0	0	1,845	3,735
	TOTAL FOR FUNCTION 07	2,579,147	2,459,950	2,294,306	2,314,369
08	**SCHOLARSHIPS**				
01900100	CLASSIFIED GIA	13,710	13,710	13,710	13,710
01900110	FAMILY GIA	52,909	52,909	52,909	52,909
01900120	NATIVE AMERICANS GIA	4,264	4,264	4,264	4,264
01900130	REGENTS GIA	11,178	11,178	11,178	11,178
01900140	STUDENT ACCESS	89,010	89,010	89,010	89,010
01900150	VETERANS GIA	710	710	710	710

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL FOR FUNCTION 08	171,781	171,781	171,781	171,781
09	**RESERVES**				
02000010	RESERVES - VACANCY SAVINGS	-205,642	-206,773	-206,773	-206,773
	TOTAL FOR FUNCTION 09	-205,642	-206,773	-206,773	-206,773
	TOTAL EXPENDITURES FOR DECISION UNIT B000	16,226,735	16,591,484	15,182,863	15,333,810
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	176,553	195,891
	TOTAL FOR FUNCTION 00	0	0	176,553	195,891
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	176,553	195,891
09	**RESERVES**				
EXPENDITURE					
01100020	REQUEST DIFFERENCE	0	0	404,408	417,746
01550101	V.P. ACADEMIC AFFAIRS	0	0	-4,357	-1,357
01550120	INTERACTIVE VIDEO	0	0	-3,000	0
01700120	INST MEMBERSHIPS	0	0	-25,000	-25,000
01700195	INSTITUTIONAL RESEARCH	0	0	-12,000	-12,000
01800100	JANITORIAL SVCS	0	0	-3,000	-3,000
01800110	GROUNDS MAINT	0	0	-6,200	-6,200
01800125	UTILITIES	0	0	-133,371	-133,371
01800130	REPAIRS AND IMPROVEMENTS	0	0	-12,000	-12,000
01800150	O&M OPERATIONS	0	0	-3,670	-3,670
99009901	STATE ASSESSMENTS	0	0	-25,257	-25,257
	TOTAL FOR FUNCTION 09	0	0	176,553	195,891
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	176,553	195,891
M201	**DEMOGRAPHICS/CASELOAD CHANGES**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-213,360	-213,360
	TOTAL FOR FUNCTION 00	0	0	-213,360	-213,360
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	-213,360	-213,360
01	**INSTRUCTION**				
EXPENDITURE					
02010201	M-201 SMALL INSTITUTION FACTOR	0	0	-213,360	-213,360
	TOTAL FOR FUNCTION 01	0	0	-213,360	-213,360
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	-213,360	-213,360

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
M203	**DEMOGRAPHICS/CASELOAD CHANGES**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	1,127,540	1,127,540
	TOTAL FOR FUNCTION 00	0	0	1,127,540	1,127,540
	TOTAL REVENUES FOR DECISION UNIT M203	0	0	1,127,540	1,127,540
01	**INSTRUCTION**				
EXPENDITURE					
02030203	M-203 CASELOAD ADJUSTMENT	0	0	1,127,540	1,127,540
	TOTAL FOR FUNCTION 01	0	0	1,127,540	1,127,540
	TOTAL EXPENDITURES FOR DECISION UNIT M203	0	0	1,127,540	1,127,540
E286	**EDUCATED AND HEALTHY CITIZENRY**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	2,308,659	2,308,659
	TOTAL FOR FUNCTION 00	0	0	2,308,659	2,308,659
	TOTAL REVENUES FOR DECISION UNIT E286	0	0	2,308,659	2,308,659
01	**INSTRUCTION**				
EXPENDITURE					
04520452	E-286 INCR CC CTE WSCH WEIGHTING	0	0	2,308,659	2,308,659
	TOTAL FOR FUNCTION 01	0	0	2,308,659	2,308,659
	TOTAL EXPENDITURES FOR DECISION UNIT E286	0	0	2,308,659	2,308,659
E288	**EDUCATED AND HEALTHY CITIZENRY**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	334,541	928,824
	TOTAL FOR FUNCTION 00	0	0	334,541	928,824
	TOTAL REVENUES FOR DECISION UNIT E288	0	0	334,541	928,824
01	**INSTRUCTION**				
EXPENDITURE					
04660466	E-288 INCREASE NSHE CAPACITY SYSTEM WIDE	0	0	334,541	928,824
	TOTAL FOR FUNCTION 01	0	0	334,541	928,824
	TOTAL EXPENDITURES FOR DECISION UNIT E288	0	0	334,541	928,824
E600	**BUDGET REDUCTIONS**				
REVENUE					

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	**REVENUE**				
00	REVENUE	0	0	-526,284	-526,284
	TOTAL FOR FUNCTION 00	0	0	-526,284	-526,284
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-526,284	-526,284
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
04730473	E-600 GOVERNOR'S REQUESTED BUDGET REDUCTION	0	0	-526,284	-526,284
	TOTAL FOR FUNCTION 06	0	0	-526,284	-526,284
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-526,284	-526,284
	TOTAL REVENUES FOR BUDGET ACCOUNT 2994	16,226,735	16,591,484	18,390,512	19,155,080
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2994	16,226,735	16,591,484	18,390,512	19,155,080

State of Nevada - Budget Division
Line Item Detail & Summary
2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2995 W.I.C.H.E. ADMINISTRATION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	336,174	354,026	338,923	338,895
	TOTAL REVENUES FOR DECISION UNIT B000	336,174	354,026	338,923	338,895
EXPENDITURE					
01	PERSONNEL SERVICES	166,714	168,623	169,464	169,436
02	OUT-OF-STATE TRAVEL	1,091	1,338	1,091	1,091
03	IN-STATE TRAVEL	161	4,662	161	161
04	OPERATING	164,772	175,052	164,771	164,771
26	INFORMATION SERVICES	3,436	4,351	3,436	3,436
02850160	NEW CATEGORY FROM WP LOAD	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	336,174	354,026	338,923	338,895
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	10	10
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	10	10
EXPENDITURE					
04	OPERATING	0	0	2	2
26	INFORMATION SERVICES	0	0	8	8
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	10	10
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	8,400	12,603
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	8,400	12,603
EXPENDITURE					
02	OUT-OF-STATE TRAVEL	0	0	247	247
03	IN-STATE TRAVEL	0	0	1,450	4,609
04	OPERATING	0	0	10,004	11,048
26	INFORMATION SERVICES	0	0	-3,301	-3,301
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	8,400	12,603
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	7,500	7,500
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	7,500	7,500

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
04	OPERATING	0	0	7,500	7,500
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	7,500	7,500
E226	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	779	407
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	779	407
EXPENDITURE					
04	OPERATING	0	0	779	407
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	779	407
E227	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	375	375
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	375	375
EXPENDITURE					
04	OPERATING	0	0	375	375
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	375	375
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-8,397	-7,613
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-8,397	-7,613
EXPENDITURE					
04	OPERATING	0	0	-8,397	-7,613
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-8,397	-7,613
E710	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	1,940
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	1,940
EXPENDITURE					
26	INFORMATION SERVICES	0	0	0	1,940
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	1,940

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E802	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	31,880	35,180
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	31,880	35,180
EXPENDITURE					
80	DETR COST ALLOCATION	0	0	31,880	35,180
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	31,880	35,180
	TOTAL REVENUES FOR BUDGET ACCOUNT 2995	336,174	354,026	379,470	389,297
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2995	336,174	354,026	379,470	389,297

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 2996 NSHE - UNIVERSITY PRESS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	426,004	442,827	542,983	552,274
	TOTAL FOR FUNCTION 00	426,004	442,827	542,983	552,274
	TOTAL REVENUES FOR DECISION UNIT B000	426,004	442,827	542,983	552,274
03	**PUBLIC SERVICE**				
EXPENDITURE					
01200100	UNIVERSITY PRESS	402,468	419,291	510,383	510,383
06000010	BUDGET ADJUSTMENT	0	0	9,064	18,355
	TOTAL FOR FUNCTION 03	402,468	419,291	519,447	528,738
06	**INSTITUTIONAL SUPPORT**				
99009901	STATE ASSESSMENTS	468	468	468	468
	TOTAL FOR FUNCTION 06	468	468	468	468
07	**OPERATION & MAINTENANCE**				
01300140	PRORATION OF O & M - UNIV PRESS	23,068	23,068	23,068	23,068
	TOTAL FOR FUNCTION 07	23,068	23,068	23,068	23,068
	TOTAL EXPENDITURES FOR DECISION UNIT B000	426,004	442,827	542,983	552,274
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-107,407	-107,407
	TOTAL FOR FUNCTION 00	0	0	-107,407	-107,407
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-107,407	-107,407
03	**PUBLIC SERVICE**				
EXPENDITURE					
01200100	UNIVERSITY PRESS	0	0	-100,563	-100,563
	TOTAL FOR FUNCTION 03	0	0	-100,563	-100,563
09	**RESERVES**				
01300140	PRORATION OF O & M - UNIV PRESS	0	0	-6,844	-6,844
	TOTAL FOR FUNCTION 09	0	0	-6,844	-6,844
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-107,407	-107,407
E600	**BUDGET REDUCTIONS**				

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-21,675	-21,675
	TOTAL FOR FUNCTION 00	0	0	-21,675	-21,675
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-21,675	-21,675
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
04730473	E-600 GOVERNOR'S REQUESTED BUDGET REDUCTION	0	0	-21,675	-21,675
	TOTAL FOR FUNCTION 06	0	0	-21,675	-21,675
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-21,675	-21,675
E601	**BUDGET REDUCTIONS**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-2,075	-11,366
	TOTAL FOR FUNCTION 00	0	0	-2,075	-11,366
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-2,075	-11,366
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
04740474	E-601 REDUCTION TO 2 TIMES LIMIT	0	0	-2,075	-11,366
	TOTAL FOR FUNCTION 06	0	0	-2,075	-11,366
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-2,075	-11,366
	TOTAL REVENUES FOR BUDGET ACCOUNT 2996	426,004	442,827	411,826	411,826
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2996	426,004	442,827	411,826	411,826

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3001 NSHE - STATEWIDE PROGRAMS - UNLV

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	3,510,458	3,530,711	3,556,411	3,585,955
	TOTAL FOR FUNCTION 00	3,510,458	3,530,711	3,556,411	3,585,955
	TOTAL REVENUES FOR DECISION UNIT B000	3,510,458	3,530,711	3,556,411	3,585,955
02	**RESEARCH**				
EXPENDITURE					
01100020	CENTER FOR BUS & ECON RESEARCH	378,392	382,448	382,927	382,927
01100100	NSCEE NETWORK MAINTENANCE	276,380	277,510	277,627	277,627
80500010	BUDGET ADJUSTMENT	0	0	12,089	24,480
	TOTAL FOR FUNCTION 02	654,772	659,958	672,643	685,034
03	**PUBLIC SERVICE**				
01200005	KUNV RADIO STATION	131,319	136,200	137,561	137,561
01200010	CONTINUING EDUCATION	109,824	115,662	115,779	115,779
01200025	MUSEUM & ART GALLERIES	110,657	112,841	112,960	112,960
01200070	UNLV BUSINESS STARTUP CENTER	127,226	129,218	123,145	123,145
01200081	GAMING EDUCATION IGI-GPC	75,271	75,383	75,619	75,619
01200750	INTL CTR EXCELLENCE GAMING REG	500,000	500,000	500,520	500,520
13850030	SO NV WRITING PROJECT	24,679	24,679	24,679	24,679
80500010	BUDGET ADJUSTMENT	0	0	16,735	33,888
	TOTAL FOR FUNCTION 03	1,078,976	1,093,983	1,106,998	1,124,151
06	**INSTITUTIONAL SUPPORT**				
01500184	STATE PERSONNEL DIVISION ASSESSMENT	0	282	282	282
99009901	STATE ASSESSMENTS	1,392	1,170	1,170	1,170
	TOTAL FOR FUNCTION 06	1,392	1,452	1,452	1,452
07	**OPERATION & MAINTENANCE**				
01600216	STATEWIDE PRGMS MAINT RECHARGE	1,775,318	1,775,318	1,775,318	1,775,318
	TOTAL FOR FUNCTION 07	1,775,318	1,775,318	1,775,318	1,775,318
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,510,458	3,530,711	3,556,411	3,585,955
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	1,668	1,668
	TOTAL FOR FUNCTION 00	0	0	1,668	1,668

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,668	1,668
09	**RESERVES**				
EXPENDITURE					
01100100	NSCEE NETWORK MAINTENANCE	0	0	1,950	1,950
99009901	STATE ASSESSMENTS	0	0	-282	-282
	TOTAL FOR FUNCTION 09	0	0	1,668	1,668
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,668	1,668
E288	**EDUCATED AND HEALTHY CITIZENRY**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	2,900,000	7,250,000
	TOTAL FOR FUNCTION 00	0	0	2,900,000	7,250,000
	TOTAL REVENUES FOR DECISION UNIT E288	0	0	2,900,000	7,250,000
01	**INSTRUCTION**				
EXPENDITURE					
04660466	E-288 INCREASE NSHE CAPACITY SYSTEM WIDE	0	0	2,900,000	7,250,000
	TOTAL FOR FUNCTION 01	0	0	2,900,000	7,250,000
	TOTAL EXPENDITURES FOR DECISION UNIT E288	0	0	2,900,000	7,250,000
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-176,633	-176,633
	TOTAL FOR FUNCTION 00	0	0	-176,633	-176,633
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-176,633	-176,633
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
04730473	E-600 GOVERNOR'S REQUESTED BUDGET REDUCTION	0	0	-176,633	-176,633
	TOTAL FOR FUNCTION 06	0	0	-176,633	-176,633
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-176,633	-176,633
E601	**BUDGET REDUCTIONS**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-25,418	-54,962
	TOTAL FOR FUNCTION 00	0	0	-25,418	-54,962
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-25,418	-54,962

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
04740474	E-601 REDUCTION TO 2 TIMES LIMIT	0	0	-25,418	-54,962
	TOTAL FOR FUNCTION 06	0	0	-25,418	-54,962
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-25,418	-54,962
	TOTAL REVENUES FOR BUDGET ACCOUNT 3001	3,510,458	3,530,711	6,256,028	10,606,028
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3001	3,510,458	3,530,711	6,256,028	10,606,028

State of Nevada - Budget Division
Line Item Detail & Summary
2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3002 NSHE - DENTAL SCHOOL - UNLV

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	16,903,722	17,592,940	17,996,566	18,340,703
	TOTAL FOR FUNCTION 00	16,903,722	17,592,940	17,996,566	18,340,703
	TOTAL REVENUES FOR DECISION UNIT B000	16,903,722	17,592,940	17,996,566	18,340,703
01	**INSTRUCTION**				
EXPENDITURE					
0095	INSTRUCTION	13,025,050	13,453,361	13,569,644	13,661,226
8050	BUDGET ADJUSTMENT	0	0	196,165	397,235
	TOTAL FOR FUNCTION 01	13,025,050	13,453,361	13,765,809	14,058,461
04	**ACADEMIC SUPPORT**				
01300205	DENTAL SCHOOL DEAN'S OFFICE	932,362	955,701	966,067	972,484
80500010	BUDGET ADJUSTMENT	0	0	4,696	9,510
	TOTAL FOR FUNCTION 04	932,362	955,701	970,763	981,994
05	**STUDENT SERVICES**				
01400400	DENTAL SCHOOL -STUDNT SERVICES	549,508	639,783	644,627	648,008
80500010	BUDGET ADJUSTMENT	0	0	1,331	2,696
	TOTAL FOR FUNCTION 05	549,508	639,783	645,958	650,704
06	**INSTITUTIONAL SUPPORT**				
01500182	STATE PERSONNEL DIVISION ASSESSMENT	19,482	19,778	19,778	19,778
01500500	DENTAL SCHOOL - INST SUPT	565,485	675,752	682,630	684,769
01500510	DENTAL - SLC PUBLIC SAFETY	647,355	686,553	678,239	702,320
80500010	BUDGET ADJUSTMENT	0	0	9,061	18,349
99009901	STATE ASSESSMENTS	16,734	16,363	16,363	16,363
	TOTAL FOR FUNCTION 06	1,249,056	1,398,446	1,406,071	1,441,579
07	**OPERATION & MAINTENANCE**				
01600600	DENTAL SCHOOL MAINT RECHARGE	1,384,916	1,384,916	1,384,916	1,384,916
	TOTAL FOR FUNCTION 07	1,384,916	1,384,916	1,384,916	1,384,916
09	**RESERVES**				
01800055	RESERVES - VACANCY SAVINGS	-237,170	-239,267	-176,951	-176,951
	TOTAL FOR FUNCTION 09	-237,170	-239,267	-176,951	-176,951
	TOTAL EXPENDITURES FOR DECISION UNIT B000	16,903,722	17,592,940	17,996,566	18,340,703

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	6,770	6,770
	TOTAL FOR FUNCTION 00	0	0	6,770	6,770
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	6,770	6,770
09	**RESERVES**				
EXPENDITURE					
00950100	DENTAL SCHOOL - INSTRUCTION	0	0	26,548	26,548
99009901	STATE ASSESSMENTS	0	0	-19,778	-19,778
	TOTAL FOR FUNCTION 09	0	0	6,770	6,770
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	6,770	6,770
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-434,579	-434,579
	TOTAL FOR FUNCTION 00	0	0	-434,579	-434,579
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-434,579	-434,579
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
04730473	E-600 GOVERNOR'S REQUESTED BUDGET REDUCTION	0	0	-434,579	-434,579
	TOTAL FOR FUNCTION 06	0	0	-434,579	-434,579
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-434,579	-434,579
E601	**BUDGET REDUCTIONS**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-557,573	-716,470
	TOTAL FOR FUNCTION 00	0	0	-557,573	-716,470
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-557,573	-716,470
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
04740474	E-601 REDUCTION TO 2 TIMES LIMIT	0	0	-557,573	-716,470
	TOTAL FOR FUNCTION 06	0	0	-557,573	-716,470
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-557,573	-716,470
	TOTAL REVENUES FOR BUDGET ACCOUNT 3002	16,903,722	17,592,940	17,011,184	17,196,424
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3002	16,903,722	17,592,940	17,011,184	17,196,424

Section A2: Line Item Detail by Category

Budget Account: 3003 NSHE - BUSINESS CENTER NORTH

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	1,948,990	1,994,827	2,023,584	2,063,573
	TOTAL FOR FUNCTION 00	1,948,990	1,994,827	2,023,584	2,063,573
	TOTAL REVENUES FOR DECISION UNIT B000	1,948,990	1,994,827	2,023,584	2,063,573
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
01000105	BUSINESS & FINANCE	137,399	136,837	137,401	137,401
01000115	PAYROLL	467,008	487,459	488,756	495,122
01000120	PURCHASING	694,385	714,525	715,660	724,239
01000125	ADMINISTRATION & FINANCE	31,458	34,956	34,927	34,927
01000130	HUMAN RESOURCES	611,523	618,536	623,023	626,231
01000140	STATE PERSONNEL DIVISION ASSESSMENT	4,703	0	0	0
01300010	BUDGET ADJUSTMENT	0	0	21,303	43,139
99009901	STATE ASSESSMENTS	2,514	2,514	2,514	2,514
	TOTAL FOR FUNCTION 06	1,948,990	1,994,827	2,023,584	2,063,573
09	**RESERVES**				
0120	RESERVES	47,345	47,345	47,345	47,345
01200150	RESERVES - VACANCY SAVINGS	-47,345	-47,345	-47,345	-47,345
	TOTAL FOR FUNCTION 09	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,948,990	1,994,827	2,023,584	2,063,573
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-2,514	-2,514
	TOTAL FOR FUNCTION 00	0	0	-2,514	-2,514
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-2,514	-2,514
09	**RESERVES**				
EXPENDITURE					
99009901	STATE ASSESSMENTS	0	0	-2,514	-2,514
	TOTAL FOR FUNCTION 09	0	0	-2,514	-2,514
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-2,514	-2,514
E600	**BUDGET REDUCTIONS**				
REVENUE					

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	**REVENUE**				
00	REVENUE	0	0	-99,897	-99,897
	TOTAL FOR FUNCTION 00	0	0	-99,897	-99,897
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-99,897	-99,897
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
04730473	E-600 GOVERNOR'S REQUESTED BUDGET REDUCTION	0	0	-99,897	-99,897
	TOTAL FOR FUNCTION 06	0	0	-99,897	-99,897
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-99,897	-99,897
E601	**BUDGET REDUCTIONS**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-23,114	-63,103
	TOTAL FOR FUNCTION 00	0	0	-23,114	-63,103
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-23,114	-63,103
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
04740474	E-601 REDUCTION TO 2 TIMES LIMIT	0	0	-23,114	-63,103
	TOTAL FOR FUNCTION 06	0	0	-23,114	-63,103
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-23,114	-63,103
	TOTAL REVENUES FOR BUDGET ACCOUNT 3003	1,948,990	1,994,827	1,898,059	1,898,059
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3003	1,948,990	1,994,827	1,898,059	1,898,059

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3004 NSHE - BUSINESS CENTER SOUTH

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	1,737,920	1,780,917	1,840,708	1,884,493
	TOTAL FOR FUNCTION 00	1,737,920	1,780,917	1,840,708	1,884,493
	TOTAL REVENUES FOR DECISION UNIT B000	1,737,920	1,780,917	1,840,708	1,884,493
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
00100010	VP FOR FINANCE - BCS	138,632	136,033	138,771	138,771
00100020	CONTROLLER'S OFC	376,766	385,258	390,435	394,732
00100030	HUMAN RESOURCES	727,230	751,461	766,515	779,939
00100040	PURCHASING	233,222	238,380	240,922	243,202
00100181	STATE PERSONNEL DIVISION ASSESSMENT	2,599	2,644	2,644	2,644
05000010	BUDGET ADJUSTMENT	0	0	17,385	35,204
99009901	STATE ASSESSMENTS	2,336	2,460	2,460	2,460
	TOTAL FOR FUNCTION 06	1,480,785	1,516,236	1,559,132	1,596,952
07	**OPERATION & MAINTENANCE**				
00150010	RISK MANAGEMENT	294,177	302,158	307,036	310,978
05000010	BUDGET ADJUSTMENT	0	0	1,974	3,997
	TOTAL FOR FUNCTION 07	294,177	302,158	309,010	314,975
09	**RESERVES**				
00200040	RESERVES - VACANCY SAVINGS	-37,042	-37,477	-27,434	-27,434
	TOTAL FOR FUNCTION 09	-37,042	-37,477	-27,434	-27,434
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,737,920	1,780,917	1,840,708	1,884,493
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	0	0
	TOTAL FOR FUNCTION 00	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	0
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
00100010	VP FOR FINANCE - BCS	0	0	-2,738	-2,738
	TOTAL FOR FUNCTION 06	0	0	-2,738	-2,738

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
09	**RESERVES**				
00100010	VP FOR FINANCE - BCS	0	0	2,738	2,738
	TOTAL FOR FUNCTION 09	0	0	2,738	2,738
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	0
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-89,182	-89,182
	TOTAL FOR FUNCTION 00	0	0	-89,182	-89,182
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-89,182	-89,182
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
04730473	E-600 GOVERNOR'S REQUESTED BUDGET REDUCTION	0	0	-89,182	-89,182
	TOTAL FOR FUNCTION 06	0	0	-89,182	-89,182
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-89,182	-89,182
E601	**BUDGET REDUCTIONS**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-57,053	-100,838
	TOTAL FOR FUNCTION 00	0	0	-57,053	-100,838
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-57,053	-100,838
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
04740474	E-601 REDUCTION TO 2 TIMES LIMIT	0	0	-57,053	-100,838
	TOTAL FOR FUNCTION 06	0	0	-57,053	-100,838
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-57,053	-100,838
	TOTAL REVENUES FOR BUDGET ACCOUNT 3004	1,737,920	1,780,917	1,694,473	1,694,473
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3004	1,737,920	1,780,917	1,694,473	1,694,473

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3005 NSHE - NEVADA STATE COLLEGE AT HENDERSON

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	21,213,680	21,702,835	22,504,863	22,792,554
	TOTAL FOR FUNCTION 00	21,213,680	21,702,835	22,504,863	22,792,554
	TOTAL REVENUES FOR DECISION UNIT B000	21,213,680	21,702,835	22,504,863	22,792,554
01	**INSTRUCTION**				
EXPENDITURE					
0010	LIBERAL ARTS & SCIENCES	4,697,126	5,109,120	5,382,474	5,389,840
0030	EDUCATION	1,343,307	1,469,383	1,512,007	1,514,133
0040	HEALTH SCIENCES	2,357,541	2,538,065	2,614,068	2,618,256
0115	BUSINESS	789,319	566,281	592,437	592,437
8050	BUDGET ADJUSTMENT	0	0	140,701	284,919
	TOTAL FOR FUNCTION 01	9,187,293	9,682,849	10,241,687	10,399,585
04	**ACADEMIC SUPPORT**				
01300300	LIBRARY	487,535	594,512	578,101	580,327
01300400	PROVOST	1,069,479	1,156,220	1,152,209	1,154,706
01300600	FACULTY SENATE	20,043	14,250	14,250	14,250
01300705	DEAN - EDUCATION	168,167	173,645	172,237	172,237
01300706	DEAN - LIBERAL ARTS	331,376	340,691	337,953	337,953
01300707	DEAN - NURSING	319,957	330,348	327,741	327,741
80500100	BUDGET ADJUSTMENT	0	0	8,580	17,374
	TOTAL FOR FUNCTION 04	2,396,557	2,609,666	2,591,071	2,604,588
05	**STUDENT SERVICES**				
01400033	ADMISSIONS	108,693	160,314	159,835	159,835
01400100	FINANCIAL AID	582,715	586,807	587,499	589,264
01400200	REGISTRAR	584,407	614,641	625,375	636,682
01400300	STUDENT RECRUITMENT	273,536	298,858	298,795	298,795
01400400	DISABILITY RESOURCE CENTER	172,053	195,601	195,340	195,340
01400600	ACADEMIC ADVISING CENTER	23,219	182,513	182,620	182,621
01400650	STUDENT SERVICES	105,781	106,226	105,723	105,723
80500100	BUDGET ADJUSTMENT	0	0	34,106	69,064
	TOTAL FOR FUNCTION 05	1,850,404	2,144,960	2,189,293	2,237,324
06	**INSTITUTIONAL SUPPORT**				
01500040	EMPLOYEE RECRUITMENT	84,500	78,500	78,500	78,500
01500100	PRESIDENTS OFFICE	601,467	622,780	622,402	626,393

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
01500200	FINANCE AND OPERATIONS	440,266	417,166	411,038	411,038
01500300	DONOR MANAGEMENT SYSTEMS	53,340	7,622	7,622	7,622
01500301	ACCREDIATION	35,935	29,500	29,500	29,500
01500303	ASSESSMENTS	140,944	98,850	98,850	98,850
01500310	CLASSIFIED EMPLOYEE COUNCIL	400	400	400	400
01500375	FOUNDATION	67,823	70,000	69,779	69,779
01500410	CONTROLLER'S OFFICE	327,084	305,877	331,751	333,133
01500420	HUMAN RESOURCES	368,766	306,628	381,500	385,106
01500500	ITS - OPERATIONS	304,079	222,882	223,284	224,796
01500530	PUBLIC SAFETY	320,000	411,000	411,000	411,000
01500570	ITS - HARDWARE	71,600	71,600	71,600	71,600
01500600	MARKETING AND COMMUNICATIONS	495,854	574,894	574,285	574,285
01500605	VIDEO & COMMUNICATION	0	10,900	10,900	10,900
01500616	SYSTEM QUARTERLY ASSESSMENT	40,000	0	0	0
01500638	BURSAR CREDIT CARD FEES	59,160	59,160	59,160	59,160
01500645	BURSAR	192,519	192,200	195,099	197,863
01500780	ALUMNI SERVICES	89,068	95,144	95,039	95,039
01500790	BUDGETS & SPONSORED PROJECTS ADMINISTRATION	265,002	264,721	334,548	334,548
01500800	OUTREACH & DIVERSITY INITIATIVES	222,241	233,632	232,506	232,506
01500805	WEB COMMUNICATIONS	226,484	135,955	135,593	135,593
01500810	EVENTS	164,073	181,308	181,006	181,006
01500812	GEAR UP MATCH	10,000	10,000	10,000	10,000
01500814	ARTS AND CULTURE	94,253	96,940	96,609	96,608
80500100	BUDGET ADJUSTMENT	0	0	44,376	89,861
99009901	STATE ASSESSMENTS	26,380	0	0	0
	TOTAL FOR FUNCTION 06	4,701,238	4,497,659	4,706,347	4,765,086
07	**OPERATION & MAINTENANCE**				
01600100	OPERATIONS & MAINTENANCE	804,935	910,585	916,700	923,490
01600210	LEASE 1125 NEVADA ST DR	18,000	18,000	18,000	18,000
01600310	UTILITIES	762,718	580,000	580,000	580,000
01600350	ITS - DATA/TELECOM	57,000	57,000	57,000	57,000
01600470	POSTAGE	15,000	15,000	15,000	15,000
01600475	LEASE PURCH APPROPRIATIONS	1,172,430	939,399	939,399	939,399
80500100	BUDGET ADJUSTMENT	0	0	2,649	5,365
	TOTAL FOR FUNCTION 07	2,830,083	2,519,984	2,528,748	2,538,254
08	**SCHOLARSHIPS**				
01700100	EMPLOYEE EDUCATIONAL BENEFITS	85,500	85,500	85,500	85,500
01700400	REGENTS AWARD PROGRAM	25,000	25,000	25,000	25,000
01700590	NSC GRANTS & SCHOLARSHIPS	298,725	298,725	298,725	298,725
	TOTAL FOR FUNCTION 08	409,225	409,225	409,225	409,225

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
09	**RESERVES**				
01800055	RESERVES - VACANCY SAVINGS	-161,120	-161,508	-161,508	-161,508
	TOTAL FOR FUNCTION 09	-161,120	-161,508	-161,508	-161,508
	TOTAL EXPENDITURES FOR DECISION UNIT B000	21,213,680	21,702,835	22,504,863	22,792,554
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	273,161	374,936
	TOTAL FOR FUNCTION 00	0	0	273,161	374,936
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	273,161	374,936
09	**RESERVES**				
EXPENDITURE					
01100020	REQUEST DIFFERENCE	0	0	258,057	359,833
01500303	ASSESSMENTS	0	0	-25,519	-25,519
01600475	LEASE PURCH APPROPRIATIONS	0	0	40,623	40,622
	TOTAL FOR FUNCTION 09	0	0	273,161	374,936
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	273,161	374,936
M203	**DEMOGRAPHICS/CASELOAD CHANGES**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	1,171,139	1,171,139
	TOTAL FOR FUNCTION 00	0	0	1,171,139	1,171,139
	TOTAL REVENUES FOR DECISION UNIT M203	0	0	1,171,139	1,171,139
01	**INSTRUCTION**				
EXPENDITURE					
02030203	M-203 CASELOAD ADJUSTMENT	0	0	1,171,139	1,171,139
	TOTAL FOR FUNCTION 01	0	0	1,171,139	1,171,139
	TOTAL EXPENDITURES FOR DECISION UNIT M203	0	0	1,171,139	1,171,139
E288	**EDUCATED AND HEALTHY CITIZENRY**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	499,151	1,630,819
	TOTAL FOR FUNCTION 00	0	0	499,151	1,630,819
	TOTAL REVENUES FOR DECISION UNIT E288	0	0	499,151	1,630,819
01	**INSTRUCTION**				

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
04660466	E-288 INCREASE NSHE CAPACITY SYSTEM WIDE	0	0	499,151	1,630,819
	TOTAL FOR FUNCTION 01	0	0	499,151	1,630,819
	TOTAL EXPENDITURES FOR DECISION UNIT E288	0	0	499,151	1,630,819
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-773,297	-773,297
	TOTAL FOR FUNCTION 00	0	0	-773,297	-773,297
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-773,297	-773,297
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
04730473	E-600 GOVERNOR'S REQUESTED BUDGET REDUCTION	0	0	-773,297	-773,297
	TOTAL FOR FUNCTION 06	0	0	-773,297	-773,297
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-773,297	-773,297
	TOTAL REVENUES FOR BUDGET ACCOUNT 3005	21,213,680	21,702,835	23,675,017	25,196,151
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3005	21,213,680	21,702,835	23,675,017	25,196,151

State of Nevada - Budget Division
Line Item Detail & Summary
2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3010 NSHE - DESERT RESEARCH INSTITUTE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	7,521,047	7,609,153	7,235,625	7,328,350
	TOTAL FOR FUNCTION 00	7,521,047	7,609,153	7,235,625	7,328,350
	TOTAL REVENUES FOR DECISION UNIT B000	7,521,047	7,609,153	7,235,625	7,328,350
02	**RESEARCH**				
EXPENDITURE					
01000111	CTREC RENEWABLE ENERGY CENTER	109,800	104,031	106,108	106,108
01000121	WES WATERSHED ENVRNMNTL SUSTMNT	102,356	114,515	0	0
01000131	DHS DIVISION HYDROLGICAL SCIENCES	317,463	262,812	268,088	268,088
01000151	DEES DIV EARTH ECOSYSTEM SCI	298,491	242,264	247,121	247,121
01000161	DAS DIVISION ATMOSPHERIC SCI	299,886	234,196	238,890	238,890
01000165	BRIDGE FUNDING	316,533	358,162	0	0
01400010	BUDGET ADJUSTMENT	0	0	9,123	18,474
	TOTAL FOR FUNCTION 02	1,444,529	1,315,980	869,330	878,681
06	**INSTITUTIONAL SUPPORT**				
01200100	PRESIDENT'S OFFICE	509,369	449,753	458,762	458,762
01200105	SVPFA SR VP FINANCE & ADMIN	369,210	376,176	383,109	383,109
01200107	EVPR EXEC VP RESEARCH	354,652	361,327	368,539	368,539
01200110	FINANCIAL SERVICES OFFICE	629,252	826,076	859,315	861,682
01200112	HUMAN RESOURCES	274,384	279,452	285,003	285,003
01200114	INFORMATION TECHNOLOGY SUPPORT	792,597	720,163	736,832	736,832
01200122	INSURANCE	12,234	12,234	12,234	12,234
01200140	BRIDGE FUNDING	160,779	119,150	0	0
01400010	BUDGET ADJUSTMENT	0	0	41,365	83,765
99009901	STATE ASSESSMENTS	966	966	966	966
	TOTAL FOR FUNCTION 06	3,103,443	3,145,297	3,146,125	3,190,892
07	**OPERATION & MAINTENANCE**				
01210100	FACILITIES	2,986,440	3,188,689	3,254,581	3,286,511
01210110	PROPERTY INSURANCE	69,893	69,893	69,893	69,893
01210200	PRORATION OF O & M - DRI	26,183	0	0	0
01400010	BUDGET ADJUSTMENT	0	0	6,514	13,191
	TOTAL FOR FUNCTION 07	3,082,516	3,258,582	3,330,988	3,369,595
09	**RESERVES**				
01300150	RESERVES - VACANCY SAVINGS	-109,441	-110,706	-110,818	-110,818

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL FOR FUNCTION 09	-109,441	-110,706	-110,818	-110,818
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,521,047	7,609,153	7,235,625	7,328,350
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-4,168	-4,168
	TOTAL FOR FUNCTION 00	0	0	-4,168	-4,168
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-4,168	-4,168
09	**RESERVES**				
EXPENDITURE					
99009901	STATE ASSESSMENTS	0	0	-4,168	-4,168
	TOTAL FOR FUNCTION 09	0	0	-4,168	-4,168
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-4,168	-4,168
M207	**DEMOGRAPHICS/CASELOAD CHANGES**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-287,631	-287,631
	TOTAL FOR FUNCTION 00	0	0	-287,631	-287,631
	TOTAL REVENUES FOR DECISION UNIT M207	0	0	-287,631	-287,631
02	**RESEARCH**				
EXPENDITURE					
02070207	M-207 DRI FORMULA	0	0	-287,631	-287,631
	TOTAL FOR FUNCTION 02	0	0	-287,631	-287,631
	TOTAL EXPENDITURES FOR DECISION UNIT M207	0	0	-287,631	-287,631
E288	**EDUCATED AND HEALTHY CITIZENRY**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	200,000	500,000
	TOTAL FOR FUNCTION 00	0	0	200,000	500,000
	TOTAL REVENUES FOR DECISION UNIT E288	0	0	200,000	500,000
01	**INSTRUCTION**				
EXPENDITURE					
04660466	E-288 INCREASE NSHE CAPACITY SYSTEM WIDE	0	0	200,000	500,000
	TOTAL FOR FUNCTION 01	0	0	200,000	500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E288	0	0	200,000	500,000

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E289	**EDUCATED AND HEALTHY CITIZENRY**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	195,326	198,149
	TOTAL FOR FUNCTION 00	0	0	195,326	198,149
	TOTAL REVENUES FOR DECISION UNIT E289	0	0	195,326	198,149
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
01400010	BUDGET ADJUSTMENT	0	0	195,326	198,149
	TOTAL FOR FUNCTION 06	0	0	195,326	198,149
	TOTAL EXPENDITURES FOR DECISION UNIT E289	0	0	195,326	198,149
E350	**SAFE AND LIVABLE COMMUNITIES**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	682,380	682,684
	TOTAL FOR FUNCTION 00	0	0	682,380	682,684
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	682,380	682,684
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
04720472	E-350 DRI NEVADA CLOUD SEEDING PROGRAM	0	0	682,380	682,684
	TOTAL FOR FUNCTION 06	0	0	682,380	682,684
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	682,380	682,684
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-349,770	-349,770
	TOTAL FOR FUNCTION 00	0	0	-349,770	-349,770
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-349,770	-349,770
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
04730473	E-600 GOVERNOR'S REQUESTED BUDGET REDUCTION	0	0	-349,770	-349,770
	TOTAL FOR FUNCTION 06	0	0	-349,770	-349,770
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-349,770	-349,770
E601	**BUDGET REDUCTIONS**				
REVENUE					
00	**REVENUE**				

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	-87,557	-180,282
	TOTAL FOR FUNCTION 00	0	0	-87,557	-180,282
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-87,557	-180,282
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
01400010	BUDGET ADJUSTMENT	0	0	-87,557	-180,282
	TOTAL FOR FUNCTION 06	0	0	-87,557	-180,282
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-87,557	-180,282
	TOTAL REVENUES FOR BUDGET ACCOUNT 3010	7,521,047	7,609,153	7,584,205	7,887,332
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3010	7,521,047	7,609,153	7,584,205	7,887,332

State of Nevada - Budget Division
Line Item Detail & Summary
2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3011 NSHE - COLLEGE OF SOUTHERN NEVADA

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	134,152,179	137,870,948	136,507,789	138,041,181
	TOTAL FOR FUNCTION 00	134,152,179	137,870,948	136,507,789	138,041,181
	TOTAL REVENUES FOR DECISION UNIT B000	134,152,179	137,870,948	136,507,789	138,041,181
01	**INSTRUCTION**				
EXPENDITURE					
0010	OCCUP PROG	29,813,019	30,289,935	30,462,091	30,530,768
0020	GENERAL EDUCATION	39,826,634	43,122,689	43,272,348	43,322,302
0040	DEVELOPMENTAL	284,539	297,981	299,350	299,350
0051	TEACHER ASSISTANT	769,917	761,884	763,024	763,024
0115	BUDGET ADJUSTMENT	0	0	1,115,206	2,258,293
	TOTAL FOR FUNCTION 01	70,694,109	74,472,489	75,912,019	77,173,737
03	**PUBLIC SERVICE**				
00590100	EXTENDED PRG SAFETY & OUTREACH	12,381	12,093	2,500	2,500
	TOTAL FOR FUNCTION 03	12,381	12,093	2,500	2,500
04	**ACADEMIC SUPPORT**				
00600012	VICE PRES ACADEMIC AFFAIRS	392,813	406,190	406,112	408,003
00600013	ACCREDITATION - DEPARTMENTAL	20,000	20,000	20,000	20,000
00600016	ACCREDITATION - INSTITUTIONAL	20,000	20,000	20,000	20,000
00600027	ACHIEVING THE DREAM	36,500	15,000	15,000	15,000
00600037	AVP - ACADEMIC SUCCESS	304,075	199,897	202,893	205,460
00600042	SITE ADMIN - MESQUITE/MOAPA	136,171	139,907	142,110	143,926
00600057	CLINICAL SERVICES	101,121	103,100	104,263	104,263
00600058	DEAN - HEALTH SCIENCES	913,401	930,695	940,821	943,380
00600060	COMPUTER OPERATIONS	78,352	69,153	69,153	69,153
00600061	DEAN - SCIENCE & MATH	241,708	217,545	218,098	218,098
00600062	DEAN - EDU, BEHAVIOR & SOC SCI	229,417	217,136	219,463	221,430
00600063	DEAN - ADVANCED & APPLIED TECH	217,186	221,884	224,846	227,395
00600067	TELEMEDIA SERVICES	238,759	228,759	228,759	228,759
00600069	INTERACTIVE LEARNING CENTERS	35,000	0	0	0
00600070	LIBRARY - ADMINISTRATION	2,118,517	2,226,219	2,200,036	2,222,084
00600071	LIBRARY-INTERLIBRARY LOAN	4,150	2,750	2,750	2,750
00600072	LIBRARY - CHEYENNE	26,308	22,673	22,673	22,673
00600073	LIBRARY - HENDERSON	17,763	16,073	16,073	16,073
00600074	LIBRARY - W. CHARLESTON	27,774	18,741	18,741	18,741

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00600075	LIBRARY ACQUISITIONS	1,128,100	1,128,100	1,128,100	1,128,100
00600076	LIBRARY SUPPORT	141,600	138,500	138,500	138,500
00600078	INFORMATION TECH -ACADEMIC SPT	1,698,465	135,708	135,708	135,708
00600079	DISTANCE EDUCATION	546,701	514,140	516,939	516,938
00600082	SITE ADMIN - NELLIS AF CENTER	127,869	134,469	136,652	138,441
00600084	DEAN - BUS, HOSP & PUBLIC SVCE	235,210	207,074	207,526	207,526
00600085	SITE ADMIN - GREEN VALLEY	146,820	149,406	141,753	143,677
00600086	SITE ADMIN - SUMMERLIN	159,293	161,063	150,454	150,454
00600087	SITE ADMIN - WESTERN	139,278	141,913	135,730	137,502
00600095	FURNISHINGS	25,000	188,521	188,521	188,521
00600096	CURRICULUM AND SCHEDULING	249,444	250,992	251,611	251,611
00600098	DEAN - ARTS AND LETTERS	224,726	203,576	204,090	204,090
00600105	CATALOG & SCHEDULE PRODUCTION	30,000	15,000	15,000	15,000
00600135	ACADEMIC PARTNERSHIPS	145,013	144,840	146,560	148,015
00600145	DWED ADMINISTRATIVE	808,064	582,372	586,913	590,040
00600148	A/S - APPRENTICESHIP	84,527	83,510	83,733	83,733
00600155	ACADEMIC OPERATIONS	229,010	223,558	208,045	210,561
00600160	PERFORMING ARTS	391,272	394,089	398,446	400,737
00600170	PREPARATORY MATH - NON CREDIT	123,897	127,827	133,865	135,652
00600180	WORKSTATION/LICENSING - AA	0	288,521	288,521	288,521
01150010	BUDGET ADJUSTMENT	0	0	95,533	193,454
	TOTAL FOR FUNCTION 04	11,793,304	10,288,901	10,363,991	10,513,969
05	**STUDENT SERVICES**				
00700010	VICE PRES - STUDENT SERVICES	323,614	593,378	593,961	593,961
00700015	TESTING SERVICES	751,514	731,886	741,489	748,703
00700018	COUNSELING &PSYCHOLOGICAL SVS	313,697	421,197	425,138	428,107
00700024	RECRUITMENT AND COLLEGE CONNECTION	535,866	549,645	555,422	557,121
00700026	REGISTRAR	1,715,473	1,803,978	1,842,092	1,867,561
00700028	COMMUNITY ENGAGEMENT SERVICES	240,855	249,116	250,461	250,498
00700029	STUDENT SERVICES	221,679	182,333	182,886	182,886
00700030	COUNSELING	2,142,059	2,354,805	2,363,650	2,363,650
00700031	STUDENT ENGAGEMENT SERVICES	264,132	291,531	269,945	271,575
00700035	DISABILITY RESOURCES CENTER	713,604	650,852	657,577	662,918
00700037	DEAF & HARD OF HEARING	893,241	836,277	839,082	840,934
00700040	FINANCIAL AID	2,091,264	2,319,061	2,350,013	2,373,722
00700043	STUDENT SUPPORT SERVICES	44,348	32,973	32,973	32,973
00700045	WORKSTATION /LICENSING - SA	0	176,103	176,103	176,103
00700050	STUDENT ACTIVITIES	172,825	187,178	173,008	174,970
00700055	INTERNATIONAL STUDENT PROGRAM	534,108	545,340	552,107	554,301
00700069	CAREER SERVICES / RE-ENTRY	739,090	751,286	755,655	757,448
00700071	FURNISHINGS	126,500	80,946	80,946	80,946

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00700074	GRADUATION	101,256	100,000	100,000	100,000
00700080	GEAR UP: AMBASSADOR PRG MATCH	15,405	20,723	20,723	20,723
00700090	ADVISING & COACHING SERVICES	1,696,464	1,704,964	1,713,724	1,717,480
00700100	GU AMBASSADOR PRG MATCH	25,182	4,151	4,151	4,151
00700125	INFORMATION TECH - STDT SVCS	1,698,465	2,714,152	2,714,152	2,714,152
00700130	CSN CALL CENTER	0	119,702	120,005	120,005
00700135	FINANCIAL AID SUPPORT	450,000	0	0	0
00700150	BUMP UP PROGRAM	0	104,184	104,301	104,301
00700155	STUDENT SERVICES	0	186,000	186,000	186,000
01150010	BUDGET ADJUSTMENT	0	0	196,618	398,152
	TOTAL FOR FUNCTION 05	15,810,641	17,711,761	18,002,182	18,283,341
06	**INSTITUTIONAL SUPPORT**				
00800010	PRESIDENT'S OFFICE	478,186	525,704	525,939	525,939
00800012	A/P AND TRAVEL	278,445	281,803	286,130	289,338
00800015	FINANCIAL ACCOUNTING	674,725	810,674	816,602	820,700
00800018	FACULTY SENATE	65,587	57,954	50,005	50,005
00800020	HUMAN RESOURCES	1,628,415	2,073,417	2,083,501	2,088,897
00800027	INSTITUTIONAL RESEARCH	580,044	532,616	533,318	533,318
00800029	MARKETING	358,886	364,538	365,005	365,005
00800030	PRINTING SERVICES	370,266	383,361	393,779	402,550
00800032	CLASSIFIED COUNCIL	225	275	275	275
00800036	FOUNDATION AND DEVELOPMENT	381,529	426,530	426,878	426,878
00800040	MAIL ROOM SERVICES	241,520	246,388	252,615	257,952
00800043	RECEIVING & DELIVERY	286,578	209,118	212,172	214,147
00800050	POLICE SERVICES	3,654,774	3,682,075	3,594,327	3,642,734
00800060	FIDELITY & LIABILITY INSURANCE	30,768	11,664	11,664	11,664
00800070	INSTITUTIONAL MEMBERSHIPS	150,000	170,000	170,000	170,000
00800080	BUSINESS OPERATIONS	356,806	0	0	0
00800090	POSTAGE	100,000	100,000	100,000	100,000
00800100	ST PERS DIV ASSESSMENT	90,213	90,343	90,343	90,343
00800101	OFFICE OF DIVERSITY	13,700	11,500	11,500	11,500
00800150	CAMPUS ADMIN - CHEYENNE	228,938	232,622	219,956	225,604
00800160	CAMPUS ADMIN - CHARLESTON	372,003	338,391	327,918	330,830
00800170	CAMPUS ADMIN - HENDERSON	222,290	229,544	215,614	220,990
00800175	VP ADMINISTRATION	413,148	576,136	574,191	574,191
00800179	ASSESSMENT AND ACCREDITATION	172,676	126,114	126,231	126,231
00800180	BUDGET OFFICE	487,240	502,520	503,103	503,103
00800183	BURSAR'S OFFICE	1,143,501	1,093,950	1,110,695	1,127,866
00800184	PURCHASING DEPARTMENT	618,961	719,950	729,981	732,916
00800189	AUXILIARY SERVICES	355,070	349,685	350,037	350,037
00800195	PUBLIC RELATIONS	427,209	425,025	425,489	425,489

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00800205	FURNISHINGS	210,000	297,725	297,725	297,725
00801184	OFFICE OF INFORMATION TECH	18,616	12,724	12,724	12,724
00801190	OFFICE OF GENERAL COUNSEL	607,539	445,819	454,078	454,078
00801240	GRANTS MANAGEMENT	57,579	58,413	108,446	108,446
00801244	ADMINISTRATIVE RECRUITMENT	94,300	124,300	124,300	124,300
00801265	INFORMATION TECH - INSTIT SUPT	1,698,465	203,561	203,561	203,561
00801270	VP - FINANCE	310,365	396,629	396,863	396,863
00801275	MERCHANT FEES	280,000	340,000	340,000	340,000
00801280	RESOURCE DEVELOPMENT	115,049	170,934	122,614	122,614
00801285	EMPLOYEE ADA	10,000	20,000	20,000	20,000
00801290	ADMINISTRATIVE FACULTY ASSEMBL	250	250	250	250
00801300	WORKSTATION/LICENSING - IS	168,276	380,000	380,000	380,000
00801305	INTEGRATE 2	327,255	241,314	241,549	241,549
01150010	BUDGET ADJUSTMENT	0	0	150,467	304,695
99009901	STATE ASSESSMENTS	190,706	189,875	189,875	189,875
	TOTAL FOR FUNCTION 06	18,270,103	17,453,441	17,549,720	17,815,182
07	**OPERATION & MAINTENANCE**				
00900010	PLANNING SERVICES	1,178,527	1,225,083	1,232,974	1,238,684
00900013	FACILITY SUPPORT	322,548	222,548	222,548	222,548
00900025	JANITORIAL SERVICES	4,363,272	4,442,243	4,508,920	4,560,150
00900030	GROUNDS MAINTENANCE	921,991	663,211	665,894	667,871
00900040	MAINTENANCE	1,287,503	1,297,449	1,325,004	1,346,137
00900042	CONSTRUCTION SERVICES	786,019	793,456	797,434	799,759
00900045	ADMINISTRATIVE SERVICES	777,821	718,032	725,662	730,242
00900060	M-105 LEASE INFLATION	568,115	547,740	547,740	547,740
00900070	PROPERTY INSURANCE	144,332	151,451	151,451	151,451
00900073	UTILITIES - ELECTRIC	2,352,000	2,517,000	2,517,000	2,517,000
00900074	UTILITIES - GAS	307,000	345,150	345,150	345,150
00900075	UTILITIES - SEWER/DISPOSAL	580,000	555,850	555,850	555,850
00900076	UTILITIES - WATER	375,000	326,600	326,600	326,600
00900077	UTILITIES - TELEPHONES	220,500	250,000	250,000	250,000
00900079	UTILITIES - WIRELESS TELEPHONE	60,000	65,000	65,000	65,000
00900097	COMMUNITY WORK SITE PROGRAM	87,000	87,000	87,000	87,000
00900100	TECHNICAL SERVICES	2,687,259	3,178,539	3,238,160	3,289,379
01150010	BUDGET ADJUSTMENT	0	0	44,059	89,220
	TOTAL FOR FUNCTION 07	17,018,887	17,386,352	17,606,446	17,789,781
08	**SCHOLARSHIPS**				
01000100	SCHOLARSHIPS	2,124,336	2,124,303	2,124,303	2,124,303
	TOTAL FOR FUNCTION 08	2,124,336	2,124,303	2,124,303	2,124,303

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
09	**RESERVES**				
01100010	RESERVES - VACANCY SAVINGS	-1,571,582	-1,578,392	-1,578,392	-1,578,392
01100020	REQUEST DIFFERENCE	0	0	-3,474,980	-4,083,240
	TOTAL FOR FUNCTION 09	-1,571,582	-1,578,392	-5,053,372	-5,661,632
	TOTAL EXPENDITURES FOR DECISION UNIT B000	134,152,179	137,870,948	136,507,789	138,041,181
M105	**AGENCY SPECIFIC INFLATION**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	7,701	14,371
	TOTAL FOR FUNCTION 00	0	0	7,701	14,371
	TOTAL REVENUES FOR DECISION UNIT M105	0	0	7,701	14,371
07	**OPERATION & MAINTENANCE**				
EXPENDITURE					
00900060	M-105 LEASE INFLATION	0	0	7,701	14,371
	TOTAL FOR FUNCTION 07	0	0	7,701	14,371
	TOTAL EXPENDITURES FOR DECISION UNIT M105	0	0	7,701	14,371
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	84,905	88,665
	TOTAL FOR FUNCTION 00	0	0	84,905	88,665
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	84,905	88,665
09	**RESERVES**				
EXPENDITURE					
0020	GENERAL EDUCATION	0	0	104,026	104,026
00600095	FURNISHINGS	0	0	5,222	5,222
00600180	WORKSTATION/LICENSING - AA	0	0	8,991	8,991
00700045	WORKSTATION /LICENSING - SA	0	0	16,531	16,531
00700071	FURNISHINGS	0	0	8,176	8,176
00800100	ST PERS DIV ASSESSMENT	0	0	-90,343	-90,343
00800205	FURNISHINGS	0	0	10,701	10,701
00801300	WORKSTATION/LICENSING - IS	0	0	13,659	13,659
01100020	REQUEST DIFFERENCE	0	0	7,942	11,702
	TOTAL FOR FUNCTION 09	0	0	84,905	88,665
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	84,905	88,665
M203	**DEMOGRAPHICS/CASELOAD CHANGES**				
REVENUE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	**REVENUE**				
00	REVENUE	0	0	219,737	219,737
	TOTAL FOR FUNCTION 00	0	0	219,737	219,737
	TOTAL REVENUES FOR DECISION UNIT M203	0	0	219,737	219,737
01	**INSTRUCTION**				
EXPENDITURE					
02030203	M-203 CASELOAD ADJUSTMENT	0	0	219,737	219,737
	TOTAL FOR FUNCTION 01	0	0	219,737	219,737
	TOTAL EXPENDITURES FOR DECISION UNIT M203	0	0	219,737	219,737
E286	**EDUCATED AND HEALTHY CITIZENRY**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	6,100,619	6,100,619
	TOTAL FOR FUNCTION 00	0	0	6,100,619	6,100,619
	TOTAL REVENUES FOR DECISION UNIT E286	0	0	6,100,619	6,100,619
01	**INSTRUCTION**				
EXPENDITURE					
04520452	E-286 INCR CC CTE WSCH WEIGHTING	0	0	6,100,619	6,100,619
	TOTAL FOR FUNCTION 01	0	0	6,100,619	6,100,619
	TOTAL EXPENDITURES FOR DECISION UNIT E286	0	0	6,100,619	6,100,619
E288	**EDUCATED AND HEALTHY CITIZENRY**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	2,832,328	7,430,160
	TOTAL FOR FUNCTION 00	0	0	2,832,328	7,430,160
	TOTAL REVENUES FOR DECISION UNIT E288	0	0	2,832,328	7,430,160
01	**INSTRUCTION**				
EXPENDITURE					
04660466	E-288 INCREASE NSHE CAPACITY SYSTEM WIDE	0	0	2,832,328	7,430,160
	TOTAL FOR FUNCTION 01	0	0	2,832,328	7,430,160
	TOTAL EXPENDITURES FOR DECISION UNIT E288	0	0	2,832,328	7,430,160
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-4,404,126	-4,404,126
	TOTAL FOR FUNCTION 00	0	0	-4,404,126	-4,404,126

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-4,404,126	-4,404,126
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
04730473	E-600 GOVERNOR'S REQUESTED BUDGET REDUCTION	0	0	-4,404,126	-4,404,126
	TOTAL FOR FUNCTION 06	0	0	-4,404,126	-4,404,126
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-4,404,126	-4,404,126
	TOTAL REVENUES FOR BUDGET ACCOUNT 3011	134,152,179	137,870,948	141,348,953	147,490,607
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3011	134,152,179	137,870,948	141,348,953	147,490,607

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3012 NSHE - WESTERN NEVADA COLLEGE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	17,791,545	18,008,949	17,376,698	17,630,428
	TOTAL FOR FUNCTION 00	17,791,545	18,008,949	17,376,698	17,630,428
	TOTAL REVENUES FOR DECISION UNIT B000	17,791,545	18,008,949	17,376,698	17,630,428
01	**INSTRUCTION**				
EXPENDITURE					
0093	FACULTY REASSIGNMENT & CLASSIFIED APPLIED SCIENCE	65,770	69,875	70,231	70,232
0098	CAREER & TECHNICAL EDUCATION	2,114,845	2,195,764	2,185,204	2,185,606
0101	LIBERAL ARTS	3,353,459	3,469,020	3,484,195	3,486,182
0109	VICE PRESIDENT ACADEMIC AFFAIRS	91,486	12,574	12,574	12,574
0112	DEAN OF INSTRUCTION	28,269	28,695	28,727	28,727
0113	NURSING AND ALLIED HEALTH	945,072	957,675	952,368	953,144
0120	BRIDGE FUNDING	925,000	850,000	0	0
0190	BUDGET ADJUSTMENT	0	0	112,694	228,206
	TOTAL FOR FUNCTION 01	7,523,901	7,583,603	6,845,993	6,964,671
04	**ACADEMIC SUPPORT**				
01010192	TUTORS - CARSON	80,148	80,148	80,148	80,148
01010195	TUTORS - FALLON	27,430	27,526	27,526	27,526
01100010	COORDINATOR OF WEB INSTRUCTION	46,628	46,628	46,628	46,628
01100100	VICE-PRES ACADEMIC AFFAIRS	283,645	286,639	284,743	284,743
01100106	ACADEMIC COMPUTING SOFTWARE	79,808	79,808	79,808	79,808
01100130	LIBRARY OPERATIONS	906,598	824,802	822,850	823,522
01100135	LIB BK& EQUIP ACQ	0	78,000	78,000	78,000
01100180	ASSESSMENT	11,527	11,527	11,527	11,527
01100225	SENATE FACULTY TRAVEL/WORKLOAD	1,856	1,856	1,856	1,856
01100230	ACADEMIC COMPUTING	236,554	240,814	242,212	244,478
01900010	BUDGET ADJUSTMENT	0	0	16,815	34,050
	TOTAL FOR FUNCTION 04	1,674,194	1,677,748	1,692,113	1,712,286
05	**STUDENT SERVICES**				
01200100	DEAN OF STUDENT SERVICES	291,391	315,801	319,281	320,143
01200110	ADMISSIONS& RECS	391,602	405,863	410,320	416,073
01200114	GENERAL STUDENT WAGES	65,076	65,076	65,076	65,076
01200115	FINANCIAL AID CWS MATCHING	31,313	31,994	31,994	31,994
01200120	COUNSELING	551,946	485,871	494,247	495,999
01200122	COUNSELING/FALLON	1,760	1,760	1,760	1,760

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
01200130	FINANCIAL AIDS	403,947	342,431	342,338	343,159
01200135	ADA LETTER OF APPOINTMENT & FRINGE	155,697	214,105	215,555	217,664
01200150	UNITED STUDENTS ASSOC - CARSON	5,372	5,372	5,372	5,372
01200160	OUTREACH	108,871	110,869	110,719	110,719
01200170	STUDENT CENTER	14,843	0	0	0
01200180	F/A FEE INCREASE	34,823	34,823	34,823	34,823
01200200	UNDERREPRESENTED INITIATIVE	13,304	58,800	58,800	58,800
01200220	JUMP START	81,027	0	0	0
01900010	BUDGET ADJUSTMENT	0	0	24,369	49,347
	TOTAL FOR FUNCTION 05	2,150,972	2,072,765	2,114,654	2,150,929
06	**INSTITUTIONAL SUPPORT**				
01300100	PRESIDENTS OFFICE	315,225	329,563	327,174	327,174
01300112	OARC EMPLOYMENT CONTRACT	44,604	64,463	64,514	64,514
01300120	VP FINANCE-CONTROLLER'S OFFICE	389,630	387,974	391,323	393,599
01300122	BUDGET OFFICE	119,883	130,064	130,080	130,080
01300123	VP FINANCE & ADMINISTRATION	280,001	295,408	293,767	293,767
01300130	DEVELOPMENT OFFICE	203,726	197,942	203,500	205,621
01300131	COLLEGE SAFETY	355,490	339,012	342,348	348,599
01300132	DEAN FALLON CAMPUS/RURAL CENTERS	182,275	225,971	221,489	223,024
01300133	COORDINATOR OF CONTINUING EDUCATIO	29,708	29,708	29,334	29,334
01300140	INFORMATION SERVICES	423,181	431,495	427,632	428,042
01300145	INFORMATION SERVICES PUBLICATIONS	96,250	96,250	96,250	96,250
01300150	COMPUTER SUPPORT SERVICE	575,235	576,644	574,327	574,327
01300151	COMPUTER SUPPORT SERVICE INSTITUTION	58,000	58,000	58,000	58,000
01300152	INST MEMBERSHIPS	0	23,605	23,605	23,605
01300155	INSTITUTIONAL RESEARCH SUPPORT	119,752	121,846	121,721	121,721
01300157	ACCREDITATION EXPENSE	8,550	8,550	8,550	8,550
01300158	ART GALLARY	1,026	1,026	1,026	1,026
01300161	INTERVIEW AND RECRUITING	20,000	20,000	20,000	20,000
01300170	ST PERS DIV ASSESS & REGIA	50,000	50,000	50,000	50,000
01300180	POSTAGE	15,600	15,600	15,600	15,600
01300190	FID & LIAB INSNCES	18,987	17,845	17,845	17,845
01300200	MST CHG FEE	46,675	46,675	46,675	46,675
01300210	EMPLOYEE ASSISTANT PROGRAM	10,121	4,425	4,425	4,425
01300213	TRAINING/EMPLOYMENT DEVELOPMENT	0	1,710	1,710	1,710
01300215	EMPLOYEE ACCOMODATIONS	0	20,242	19,951	19,951
01300240	COPIER CONTRACT	0	62,000	62,000	62,000
01300260	VP-HR & GENERAL COUNSEL	309,580	313,055	313,888	315,266
01300280	RECRUITMENT SOFTWARE	20,700	21,735	21,735	21,735
01300290	COPYRIGHT ROYALTIES	2,489	2,489	2,489	2,489
01300300	STATE AG ASSESSMENT	26,949	26,949	26,949	26,949

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
01300400	INSTITUTIONAL OPERATIONS SUPPORT	0	76,599	76,599	76,599
01300500	LITIGATION	25,834	25,834	25,834	25,834
01303060	INSTITUTIONAL SOFTWARE	56,432	56,432	56,432	56,432
01900010	BUDGET ADJUSTMENT	0	0	42,828	86,728
	TOTAL FOR FUNCTION 06	3,805,903	4,079,111	4,119,600	4,177,471
07	**OPERATION & MAINTENANCE**				
01209999	BRIDGE FUNDING	175,000	0	0	0
01400010	ADMINISTRATIVE	309,819	316,375	318,130	320,935
01400015	O&M PLANT - OVERTIME PAYMENTS	0	21,944	10,142	10,142
01400042	JANITORIAL SVCS	433,495	436,638	444,250	451,351
01400044	O & M PLANT CUSTODIAN FALLON	52,336	52,336	52,336	52,336
01400048	AUTO R & M CARSON	91,763	92,916	92,982	92,982
01400050	AUTO R & M FALLON	21,717	21,717	21,717	21,717
01400051	BUILDING R & M CARSON	458,074	540,228	546,418	552,554
01400052	BUILDING R & M FALLON	13,253	16,200	16,200	16,200
01400056	GROUNDS MAINTENANCE FALLON	19,448	23,900	23,900	23,900
01400059	GROUNDS MAINTENANCE CARSON	157,885	155,102	157,028	158,784
01400124	PROPERTY INSURANCE	40,000	40,000	40,000	40,000
01400160	UTILITY SRVICE - ELECTRICITY	273,458	292,900	292,900	292,900
01400180	O&M PLANT - PROPERTY LOSS	10,000	10,000	10,000	10,000
01400190	UTILITY SERVICE - NATURAL GAS	181,650	181,650	181,650	181,650
01400210	UTILITY SERVICE - SANI	35,000	35,000	35,000	35,000
01400220	UTILITY SERVICE - SEWER	35,876	35,876	35,876	35,876
01400240	UTILITY SERVICE - WATER	77,000	77,000	77,000	77,000
01400250	MAJOR EMERGENCY OPERATIONS	24,049	25,000	25,000	25,000
01400260	TELEPHONE	26,000	96,000	96,000	96,000
01900010	BUDGET ADJUSTMENT	0	0	2,763	5,595
	TOTAL FOR FUNCTION 07	2,435,823	2,470,782	2,479,292	2,499,922
08	**SCHOLARSHIPS**				
01500100	GRANT IN AID PROFESSIONAL	76,000	80,000	80,000	80,000
01500200	CLASSIFIED COURSE REIMBURSEMENT	13,000	13,000	13,000	13,000
01500225	FINACIAL AID - GIA	35,000	35,000	35,000	35,000
01500250	NV RESIDENT ACCESS GRANT	132,621	132,621	132,621	132,621
01500275	FINANCIAL AID - NSEP	82,439	82,439	82,439	82,439
01500300	FINANCIAL AID RSP STUDENT EMP	70,014	70,107	70,112	70,112
01900010	BUDGET ADJUSTMENT	0	0	101	204
	TOTAL FOR FUNCTION 08	409,074	413,167	413,273	413,376
09	**RESERVES**				
01800150	RESERVES - VACANCY SAVINGS	-208,322	-288,227	-288,227	-288,227

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL FOR FUNCTION 09	-208,322	-288,227	-288,227	-288,227
	TOTAL EXPENDITURES FOR DECISION UNIT B000	17,791,545	18,008,949	17,376,698	17,630,428
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-194,247	-446,638
	TOTAL FOR FUNCTION 00	0	0	-194,247	-446,638
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-194,247	-446,638
09	**RESERVES**				
EXPENDITURE					
01100020	REQUEST DIFFERENCE	0	0	-144,247	-396,638
99009901	STATE ASSESSMENTS	0	0	-50,000	-50,000
	TOTAL FOR FUNCTION 09	0	0	-194,247	-446,638
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-194,247	-446,638
M201	**DEMOGRAPHICS/CASELOAD CHANGES**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-100,950	-100,950
	TOTAL FOR FUNCTION 00	0	0	-100,950	-100,950
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	-100,950	-100,950
01	**INSTRUCTION**				
EXPENDITURE					
02010201	M-201 SMALL INSTITUTION FACTOR	0	0	-100,950	-100,950
	TOTAL FOR FUNCTION 01	0	0	-100,950	-100,950
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	-100,950	-100,950
M203	**DEMOGRAPHICS/CASELOAD CHANGES**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	549,343	549,343
	TOTAL FOR FUNCTION 00	0	0	549,343	549,343
	TOTAL REVENUES FOR DECISION UNIT M203	0	0	549,343	549,343
01	**INSTRUCTION**				
EXPENDITURE					
02030203	M-203 CASELOAD ADJUSTMENT	0	0	549,343	549,343
	TOTAL FOR FUNCTION 01	0	0	549,343	549,343
	TOTAL EXPENDITURES FOR DECISION UNIT M203	0	0	549,343	549,343

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E286	**EDUCATED AND HEALTHY CITIZENRY**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	1,304,150	1,304,150
	TOTAL FOR FUNCTION 00	0	0	1,304,150	1,304,150
	TOTAL REVENUES FOR DECISION UNIT E286	0	0	1,304,150	1,304,150
01	**INSTRUCTION**				
EXPENDITURE					
04520452	E-286 INCR CC CTE WSCH WEIGHTING	0	0	1,304,150	1,304,150
	TOTAL FOR FUNCTION 01	0	0	1,304,150	1,304,150
	TOTAL EXPENDITURES FOR DECISION UNIT E286	0	0	1,304,150	1,304,150
E288	**EDUCATED AND HEALTHY CITIZENRY**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	543,189	1,016,953
	TOTAL FOR FUNCTION 00	0	0	543,189	1,016,953
	TOTAL REVENUES FOR DECISION UNIT E288	0	0	543,189	1,016,953
01	**INSTRUCTION**				
EXPENDITURE					
04660466	E-288 INCREASE NSHE CAPACITY SYSTEM WIDE	0	0	543,189	1,016,953
	TOTAL FOR FUNCTION 01	0	0	543,189	1,016,953
	TOTAL EXPENDITURES FOR DECISION UNIT E288	0	0	543,189	1,016,953
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-574,076	-574,076
	TOTAL FOR FUNCTION 00	0	0	-574,076	-574,076
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-574,076	-574,076
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
04730473	E-600 GOVERNOR'S REQUESTED BUDGET REDUCTION	0	0	-574,076	-574,076
	TOTAL FOR FUNCTION 06	0	0	-574,076	-574,076
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-574,076	-574,076
	TOTAL REVENUES FOR BUDGET ACCOUNT 3012	17,791,545	18,008,949	18,904,107	19,379,210
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3012	17,791,545	18,008,949	18,904,107	19,379,210

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3013 NSHE - PERFORMANCE FUNDING POOL

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	318,456	0	0	0
	TOTAL FOR FUNCTION 00	318,456	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	318,456	0	0	0
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
01000000	SYSTEM PERFORMANCE POOL	318,456	0	0	0
	TOTAL FOR FUNCTION 06	318,456	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	318,456	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3013	318,456	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3013	318,456	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3014 NSHE - UNLV SCHOOL OF MEDICINE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	7,097,569	19,567,702	19,748,570	19,919,614
	TOTAL FOR FUNCTION 00	7,097,569	19,567,702	19,748,570	19,919,614
	TOTAL REVENUES FOR DECISION UNIT B000	7,097,569	19,567,702	19,748,570	19,919,614
01	**INSTRUCTION**				
EXPENDITURE					
0096	UNLV MED SCHOOL	1,308,672	4,557,192	4,569,715	4,579,173
8050	BUDGET ADJUSTMENT	0	0	74,571	151,007
	TOTAL FOR FUNCTION 01	1,308,672	4,557,192	4,644,286	4,730,180
04	**ACADEMIC SUPPORT**				
00960350	UNLV MED SCHOOL DEANS OFFICE	2,897,596	4,249,511	4,254,769	4,258,613
00960355	UNLV MED SCHOOL LIBRARY	592,745	1,380,569	1,389,653	1,397,471
80500010	BUDGET ADJUSTMENT	0	0	21,591	43,722
	TOTAL FOR FUNCTION 04	3,490,341	5,630,080	5,666,013	5,699,806
05	**STUDENT SERVICES**				
00960300	UNLV MED SCHOOL STUDENT SVS	722,610	1,003,619	1,013,611	1,021,850
80500010	BUDGET ADJUSTMENT	0	0	6,301	12,759
	TOTAL FOR FUNCTION 05	722,610	1,003,619	1,019,912	1,034,609
06	**INSTITUTIONAL SUPPORT**				
00960530	UNLV MED SCHOOL ADMINISTRATION	1,389,003	3,857,981	3,872,382	3,881,216
00960535	STATE PERSONNEL DIVISION ASSESSMENT	2,513	5,540	5,540	5,540
00960540	LIABILITY INSURANCE MED SCHOOL	50,000	100,000	100,000	100,000
80500010	BUDGET ADJUSTMENT	0	0	27,147	54,973
99009901	STATE ASSESSMENTS	4,430	13,290	13,290	13,290
	TOTAL FOR FUNCTION 06	1,445,946	3,976,811	4,018,359	4,055,019
07	**OPERATION & MAINTENANCE**				
00960300	UNLV MED SCHOOL O&M	130,000	4,400,000	4,400,000	4,400,000
	TOTAL FOR FUNCTION 07	130,000	4,400,000	4,400,000	4,400,000
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,097,569	19,567,702	19,748,570	19,919,614
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	**REVENUE**				

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	-5,540	-5,540
	TOTAL FOR FUNCTION 00	0	0	-5,540	-5,540
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-5,540	-5,540
09	**RESERVES**				
EXPENDITURE					
99009901	STATE ASSESSMENTS	0	0	-5,540	-5,540
	TOTAL FOR FUNCTION 09	0	0	-5,540	-5,540
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-5,540	-5,540
E275	**EDUCATED AND HEALTHY CITIZENRY**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	2,273,381	10,732,510
	TOTAL FOR FUNCTION 00	0	0	2,273,381	10,732,510
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	2,273,381	10,732,510
01	**INSTRUCTION**				
EXPENDITURE					
02050205	M-205 UNLV SCHOOL OF MEDICINE INCREMENTAL GF REQUE	0	0	2,273,381	10,732,510
	TOTAL FOR FUNCTION 01	0	0	2,273,381	10,732,510
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	2,273,381	10,732,510
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-355,000	-355,000
	TOTAL FOR FUNCTION 00	0	0	-355,000	-355,000
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-355,000	-355,000
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
04730473	E-600 GOVERNOR'S REQUESTED BUDGET REDUCTION	0	0	-355,000	-355,000
	TOTAL FOR FUNCTION 06	0	0	-355,000	-355,000
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-355,000	-355,000
E601	**BUDGET REDUCTIONS**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-176,722	-336,836
	TOTAL FOR FUNCTION 00	0	0	-176,722	-336,836
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-176,722	-336,836

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
04740474	E-601 REDUCTION TO 2 TIMES LIMIT	0	0	-176,722	-336,836
	TOTAL FOR FUNCTION 06	0	0	-176,722	-336,836
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-176,722	-336,836
	TOTAL REVENUES FOR BUDGET ACCOUNT 3014	7,097,569	19,567,702	21,484,689	29,954,748
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3014	7,097,569	19,567,702	21,484,689	29,954,748

Section A2: Line Item Detail by Category

Budget Account: 3016 NSHE - SILVER STATE OPPORTUNITY GRANT PROGRAM

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	2,500,000	2,500,000	0	0
	TOTAL FOR FUNCTION 00	2,500,000	2,500,000	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	2,500,000	2,500,000	0	0
08	**SCHOLARSHIPS**				
EXPENDITURE					
01400150	SILVER STATE OPPORTUNITY GRANT	2,500,000	2,500,000	0	0
	TOTAL FOR FUNCTION 08	2,500,000	2,500,000	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,500,000	2,500,000	0	0
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	2,500,000	2,500,000
	TOTAL FOR FUNCTION 00	0	0	2,500,000	2,500,000
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	2,500,000	2,500,000
08	**SCHOLARSHIPS**				
EXPENDITURE					
01400150	SILVER STATE OPPORTUNITY GRANT	0	0	2,500,000	2,500,000
	TOTAL FOR FUNCTION 08	0	0	2,500,000	2,500,000
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	2,500,000	2,500,000
E287	**EDUCATED AND HEALTHY CITIZENRY**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	2,500,000	2,500,000
	TOTAL FOR FUNCTION 00	0	0	2,500,000	2,500,000
	TOTAL REVENUES FOR DECISION UNIT E287	0	0	2,500,000	2,500,000
08	**SCHOLARSHIPS**				
EXPENDITURE					
04650465	E-287 SILVER STATE OPPORTUNITY GRANT	0	0	2,500,000	2,500,000
	TOTAL FOR FUNCTION 08	0	0	2,500,000	2,500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E287	0	0	2,500,000	2,500,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3016	2,500,000	2,500,000	5,000,000	5,000,000

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3016	2,500,000	2,500,000	5,000,000	5,000,000

State of Nevada - Budget Division
Line Item Detail & Summary
2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3018 NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	43,396,177	44,622,427	45,259,195	45,977,050
	TOTAL FOR FUNCTION 00	43,396,177	44,622,427	45,259,195	45,977,050
	TOTAL REVENUES FOR DECISION UNIT B000	43,396,177	44,622,427	45,259,195	45,977,050
01	**INSTRUCTION**				
EXPENDITURE					
0100	OCCUPATIONAL	7,375,998	7,626,696	7,671,248	7,697,185
0110	GENERAL EDUCATION	14,126,691	14,798,786	14,796,602	14,813,475
0120	DEVELOPMENTAL	1,426,485	1,588,268	1,590,297	1,590,297
0190	BUDGET ADJUSTMENT	0	0	378,063	765,578
	TOTAL FOR FUNCTION 01	22,929,174	24,013,750	24,436,210	24,866,535
04	**ACADEMIC SUPPORT**				
01300120	VP, ACADEMIC AFFAIRS	564,925	627,913	622,746	622,746
01300123	TEACHING TECHNOLOGIES	239,530	233,064	234,004	234,004
01300130	LIBRARY OPERATIONS	822,672	793,301	804,837	810,837
01300142	ACADEMIC COMPUTING	487,924	566,034	567,069	567,069
01300144	ACADEMIC SOFTWARE	176,863	0	0	0
01300145	INSTRUCTIONAL DEANS	585,900	586,108	586,743	586,743
01300152	ACADEMIC ACCREDITATION	6,587	6,587	6,587	6,587
01300153	GENERAL ACCESS LAB	78,246	80,219	77,815	78,308
01300160	WDCE ADMINISTRATION	374,710	405,238	414,299	418,405
01300250	MEDIA SERVICES	168,117	154,004	154,235	154,235
01300350	INST MEMBERSHIPS-AS	2,250	28,250	28,250	28,250
01300360	REDFIELD MANAGER	217,449	109,111	99,194	102,059
01300510	SCHEDULING OFFICE-OPS BUD	89,841	94,719	98,200	98,200
01900010	BUDGET ADJUSTMENT	0	0	25,550	51,739
	TOTAL FOR FUNCTION 04	3,815,014	3,684,548	3,719,529	3,759,182
05	**STUDENT SERVICES**				
01400100	DEAN STUDENT SERVICES	15,141	15,141	15,141	15,141
01400110	ADMISSIONS AND RECORDS	918,900	951,468	978,771	998,969
01400120	COUNSELING	509,850	564,063	566,836	566,836
01400130	FINANCIAL AID	930,498	965,858	979,294	983,639
01400135	PROSPECTIVE STUDENT PROGRAMS	109,835	136,971	137,086	137,086
01400240	RE-ENTRY	68,575	69,400	69,457	69,457
01400251	CAREER CENTER	517,508	549,198	550,015	550,017

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
01400252	DISABLED STUDENTS	505,403	518,002	520,674	521,243
01400253	ACCUPLACER/ASSESSMENT	34,332	34,332	34,332	34,332
01400350	RETENTION	121,450	97,351	97,467	98,657
01400355	VP STUDENT SERVICES	199,516	201,479	201,596	201,596
01400370	DEAN, STUDENT SUPPORT SERVICES	60,480	127,143	127,260	127,260
01400375	STUDENT LEADERSHIP	74,835	76,178	76,296	76,296
01400380	INST MEMBERSHIPS-SS	2,138	2,138	2,138	2,138
01400395	ASSOC DEAN, ENROLLMENT	8,000	0	0	0
01900010	BUDGET ADJUSTMENT	0	0	53,947	109,243
	TOTAL FOR FUNCTION 05	4,076,461	4,308,722	4,410,310	4,491,910
06	**INSTITUTIONAL SUPPORT**				
01500100	PRESIDENTS OFFICE	616,318	599,056	602,353	604,497
01500127	HUMAN RESOURCES	399,903	420,301	418,845	420,596
01500128	EMPLOYEE DEVELOPMENT CENTER	238,242	232,692	201,351	201,351
01500130	INSTITUTIONAL ADVANCEMENT	160,260	164,338	157,702	157,703
01500140	PUBLICATION & PUBLIC INFO	350,621	358,508	364,684	370,197
01500142	GRAPHIC DESIGN	3,946	3,946	3,946	3,946
01500150	CONTROLLER'S OFC	663,209	665,886	685,221	693,543
01500154	INFORMATION TECHNOLOGY OPER	624,293	707,369	708,813	708,813
01500155	POLICE DEPARTMENT	1,404,138	926,823	817,904	822,320
01500160	APPLICATIONS DEVELOPMENT	116,791	139,457	139,857	139,856
01500169	INSTITUTIONAL RESEARCH	345,588	351,603	352,120	352,120
01500180	INST MEMBERSHIPS	36,826	36,826	36,826	36,826
01500185	VP, FINANCE & ADMIN SERVICES	351,240	314,737	315,138	315,138
01500190	ST PERS DIV ASSESS & REGIA	34,756	6,000	6,000	6,000
01500215	BUDGET	590,879	596,177	605,930	607,867
01500218	FACULTY SENATE	60,294	62,302	65,649	67,542
01500221	DEV, ALUMNI RELATIONS	6,430	6,430	6,430	6,430
01500222	EMPLOYEE ADA	1,000	1,000	1,000	1,000
01500223	PUBLICATIONS	138,553	138,553	138,553	138,553
01500230	CENTRAL SERVICES	140,669	144,844	146,178	147,072
01500350	INSTITUTIONAL SOFTWARE	174,662	174,662	174,662	174,662
01500355	EMPLOYEE ASSISTANCE PROGRAM	10,000	10,000	10,000	10,000
01500360	CAMPUS ID CARD	13,470	13,470	13,470	13,470
01500365	ACCREDITATION LOGISTICS	6,833	6,833	6,833	6,833
01500375	EQUITY & DIVERSITY	184,121	211,554	212,075	212,074
01500385	SYSTEM LAWYER	71,096	72,449	73,160	73,160
01500390	INST MEMBERSHIPS-VPFA	4,300	4,300	4,300	4,300
01500395	MAILROOM	91,002	93,528	95,402	97,185
01500400	NCIC DISPATCH	26,500	20,000	20,000	20,000
01500410	APPLICATIONS DEV-PROG	212,587	200,507	200,908	200,908

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
01500420	RECRUITING	35,609	35,609	35,609	35,609
01500425	STUDENT DEV MARKETING	14,643	14,643	14,643	14,643
01500440	TRAFFIC CONTROL	11,512	11,512	11,512	11,512
01500441	REPROGRAPHICS	45,000	45,000	45,000	45,000
01500450	WEB SITE SUPPORT	166,011	174,448	174,847	174,847
01500460	EXTERNAL FUNDING GRANTS	11,714	11,714	11,714	11,714
01900010	BUDGET ADJUSTMENT	0	0	73,142	148,112
	TOTAL FOR FUNCTION 06	7,363,016	6,977,077	6,951,777	7,055,399
07	**OPERATION & MAINTENANCE**				
01600090	O&M SUPERVISION	656,007	666,419	679,117	684,539
01600100	CUSTODIAL SERVICES	1,390,010	1,433,072	1,462,272	1,485,541
01600110	REPAIRS-IMPROVEMENTS	674,900	700,547	717,338	727,573
01600120	UTILITIES	1,028,000	958,700	958,700	958,700
01600130	GROUNDS	509,497	512,428	533,583	545,519
01600145	OFF CAMPUS RENTAL	230,000	55,000	55,000	55,000
01600150	PROPERTY & FIDELITY INS	122,907	131,162	131,162	131,162
01600155	HVACR	337,390	336,665	353,558	358,891
01900010	BUDGET ADJUSTMENT	0	0	6,302	12,762
99009901	STATE ASSESSMENTS	70,793	67,838	67,838	67,838
	TOTAL FOR FUNCTION 07	5,019,504	4,861,831	4,964,870	5,027,525
08	**SCHOLARSHIPS**				
01700100	FACULTY GIA	208,656	232,000	232,000	232,000
01700140	REGENTS GIA	50,000	50,000	50,000	50,000
01700190	REGENTS AWARD WORK PROG	128,042	128,042	128,042	128,042
01700195	STATE FUNDED STUDENT ACCESS	385,005	947,249	947,249	947,249
	TOTAL FOR FUNCTION 08	771,703	1,357,291	1,357,291	1,357,291
09	**RESERVES**				
01800010	RESERVES - VACANCY SAVINGS	-578,695	-580,792	-580,792	-580,792
	TOTAL FOR FUNCTION 09	-578,695	-580,792	-580,792	-580,792
	TOTAL EXPENDITURES FOR DECISION UNIT B000	43,396,177	44,622,427	45,259,195	45,977,050
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-220,494	-583,897
	TOTAL FOR FUNCTION 00	0	0	-220,494	-583,897
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-220,494	-583,897
09	**RESERVES**				

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
01100020	REQUEST DIFFERENCE	0	0	-337,406	-895,628
01700195	STATE FUNDED STUDENT ACCESS	0	0	122,912	317,731
99009901	STATE ASSESSMENTS	0	0	-6,000	-6,000
	TOTAL FOR FUNCTION 09	0	0	-220,494	-583,897
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-220,494	-583,897
M203	**DEMOGRAPHICS/CASELOAD CHANGES**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	1,040,819	1,040,819
	TOTAL FOR FUNCTION 00	0	0	1,040,819	1,040,819
	TOTAL REVENUES FOR DECISION UNIT M203	0	0	1,040,819	1,040,819
01	**INSTRUCTION**				
EXPENDITURE					
02030203	M-203 CASELOAD ADJUSTMENT	0	0	1,040,819	1,040,819
	TOTAL FOR FUNCTION 01	0	0	1,040,819	1,040,819
	TOTAL EXPENDITURES FOR DECISION UNIT M203	0	0	1,040,819	1,040,819
E286	**EDUCATED AND HEALTHY CITIZENRY**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	2,531,567	2,531,567
	TOTAL FOR FUNCTION 00	0	0	2,531,567	2,531,567
	TOTAL REVENUES FOR DECISION UNIT E286	0	0	2,531,567	2,531,567
01	**INSTRUCTION**				
EXPENDITURE					
04520452	E-286 INCR CC CTE WSCH WEIGHTING	0	0	2,531,567	2,531,567
	TOTAL FOR FUNCTION 01	0	0	2,531,567	2,531,567
	TOTAL EXPENDITURES FOR DECISION UNIT E286	0	0	2,531,567	2,531,567
E288	**EDUCATED AND HEALTHY CITIZENRY**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	1,000,000	2,500,000
	TOTAL FOR FUNCTION 00	0	0	1,000,000	2,500,000
	TOTAL REVENUES FOR DECISION UNIT E288	0	0	1,000,000	2,500,000
01	**INSTRUCTION**				
EXPENDITURE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
04660466	E-288 INCREASE NSHE CAPACITY SYSTEM WIDE	0	0	1,000,000	2,500,000
	TOTAL FOR FUNCTION 01	0	0	1,000,000	2,500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E288	0	0	1,000,000	2,500,000
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-1,554,960	-1,554,960
	TOTAL FOR FUNCTION 00	0	0	-1,554,960	-1,554,960
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-1,554,960	-1,554,960
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
04730473	E-600 GOVERNOR'S REQUESTED BUDGET REDUCTION	0	0	-1,554,960	-1,554,960
	TOTAL FOR FUNCTION 06	0	0	-1,554,960	-1,554,960
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-1,554,960	-1,554,960
	TOTAL REVENUES FOR BUDGET ACCOUNT 3018	43,396,177	44,622,427	48,056,127	49,910,579
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3018	43,396,177	44,622,427	48,056,127	49,910,579

Section A2: Line Item Detail by Category

Budget Account: 3101 HHS-DPBH - RADIATION CONTROL

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	2,824,089	5,149,412	4,624,189	4,513,248
	TOTAL REVENUES FOR DECISION UNIT B000	2,824,089	5,149,412	4,624,189	4,513,248
EXPENDITURE					
01	PERSONNEL	1,493,813	1,758,205	1,773,142	1,817,460
02	OUT-OF-STATE TRAVEL	0	400	0	0
03	IN-STATE TRAVEL	53,815	60,176	53,815	53,815
04	OPERATING EXPENSES	405,270	387,923	405,268	405,268
05	EQUIPMENT	237,032	49,009	237,032	237,032
14	INDOOR RADON GRANT	266,027	277,601	266,027	266,027
15	FDA MAMMORGAPHY CONTRACT	51,545	50,857	51,545	51,545
16	WIPP CONTRACT	35,839	40,000	35,839	35,839
26	INFORMATION SERVICES	42,633	36,032	42,972	42,972
30	TRAINING	18,825	23,460	18,825	18,825
43	TRANSFER TO BA 3220	0	535,813	0	0
82	DIVISION COST ALLOCATION	192,156	268,290	192,156	192,156
86	RESERVE	0	1,631,375	1,520,434	1,365,175
87	PURCHASING ASSESSMENT	1,557	3,182	1,557	1,557
88	STATEWIDE COST ALLOCATION PLAN	25,577	27,089	25,577	25,577
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,824,089	5,149,412	4,624,189	4,513,248
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	-3,186
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-3,186
EXPENDITURE					
04	OPERATING EXPENSES	0	0	22	22
15	FDA MAMMORGAPHY CONTRACT	0	0	4	4
26	INFORMATION SERVICES	0	0	38	38
86	RESERVE	0	0	-3,186	-6,372
87	PURCHASING ASSESSMENT	0	0	1,625	1,625
88	STATEWIDE COST ALLOCATION PLAN	0	0	1,497	1,497
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-3,186
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-3,187	-354,276

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-3,187	-354,276
EXPENDITURE					
01	PERSONNEL	0	0	-55,740	-55,740
03	IN-STATE TRAVEL	0	0	4,636	4,636
04	OPERATING EXPENSES	0	0	32,360	36,553
05	EQUIPMENT	0	0	-236,746	-236,746
14	INDOOR RADON GRANT	0	0	2,860	2,860
15	FDA MAMMORGAPHY CONTRACT	0	0	-7,660	-7,383
16	WIPP CONTRACT	0	0	4,161	4,161
26	INFORMATION SERVICES	0	0	11,861	11,861
30	TRAINING	0	0	5,575	5,575
43	TRANSFER TO BA 3220	0	0	554,307	554,307
82	DIVISION COST ALLOCATION	0	0	32,288	37,042
86	RESERVE	0	0	-351,089	-711,402
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-3,187	-354,276
M803	**COST ALLOCATION** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-312
	TOTAL REVENUES FOR DECISION UNIT M803	0	0	0	-312
EXPENDITURE					
82	DIVISION COST ALLOCATION	0	0	312	312
86	RESERVE	0	0	-312	-624
	TOTAL EXPENDITURES FOR DECISION UNIT M803	0	0	0	-312
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-17,451
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-17,451
EXPENDITURE					
26	INFORMATION SERVICES	0	0	17,451	29,916
86	RESERVE	0	0	-17,451	-47,367
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-17,451
E711	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-3,964

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	-3,964
EXPENDITURE					
05	EQUIPMENT	0	0	3,964	0
86	RESERVE	0	0	-3,964	-3,964
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	-3,964
E720	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-123,392
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	0	-123,392
EXPENDITURE					
05	EQUIPMENT	0	0	123,392	123,392
86	RESERVE	0	0	-123,392	-246,784
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	0	-123,392
E803	**COST ALLOCATION**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-2,099
	TOTAL REVENUES FOR DECISION UNIT E803	0	0	0	-2,099
EXPENDITURE					
82	DIVISION COST ALLOCATION	0	0	2,099	2,932
86	RESERVE	0	0	-2,099	-5,031
	TOTAL EXPENDITURES FOR DECISION UNIT E803	0	0	0	-2,099
	TOTAL REVENUES FOR BUDGET ACCOUNT 3101	2,824,089	5,149,412	4,621,002	4,008,568
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3101	2,824,089	5,149,412	4,621,002	4,008,568

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3140 HHS-ADSD - TOBACCO SETTLEMENT PROGRAM

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	5,995,897	6,211,654	5,995,897	5,995,897
	TOTAL REVENUES FOR DECISION UNIT B000	5,995,897	6,211,654	5,995,897	5,995,897
EXPENDITURE					
14	GRANTS	5,693,847	5,963,970	5,693,847	5,693,847
82	ADSD COST ALLOCATION	302,019	247,606	302,019	302,019
87	PURCHASING ASSESSMENT	31	78	31	31
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,995,897	6,211,654	5,995,897	5,995,897
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	47	47
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	47	47
EXPENDITURE					
87	PURCHASING ASSESSMENT	0	0	47	47
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	47	47
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-52,444	-52,444
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-52,444	-52,444
EXPENDITURE					
14	GRANTS	0	0	-23,847	-23,847
82	ADSD COST ALLOCATION	0	0	-28,597	-28,597
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-52,444	-52,444
	TOTAL REVENUES FOR BUDGET ACCOUNT 3140	5,995,897	6,211,654	5,943,500	5,943,500
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3140	5,995,897	6,211,654	5,943,500	5,943,500

Section A2: Line Item Detail by Category

Budget Account: 3141 HHS-DCFS - WASHOE COUNTY CHILD WELFARE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	33,249,054	32,027,373	33,249,054	33,249,054
	TOTAL REVENUES FOR DECISION UNIT B000	33,249,054	32,027,373	33,249,054	33,249,054
EXPENDITURE					
09	SUBSIDIZED ADOPTIONS	9,317,424	9,528,444	9,317,424	9,317,424
13	CHILD WELFARE	22,181,630	20,748,929	22,181,630	22,181,630
15	FISCAL INCENTIVE PROGRAM	1,750,000	1,750,000	1,750,000	1,750,000
	TOTAL EXPENDITURES FOR DECISION UNIT B000	33,249,054	32,027,373	33,249,054	33,249,054
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	1,125,838	1,125,838
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,125,838	1,125,838
EXPENDITURE					
09	SUBSIDIZED ADOPTIONS	0	0	25,420	25,420
13	CHILD WELFARE	0	0	1,100,418	1,100,418
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,125,838	1,125,838
M200	**DEMOGRAPHICS/CASELOAD CHANGES**				
REVENUE					
00	REVENUE	0	0	193,606	193,606
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	193,606	193,606
EXPENDITURE					
09	SUBSIDIZED ADOPTIONS	0	0	193,606	193,606
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	193,606	193,606
M201	**DEMOGRAPHICS/CASELOAD CHANGES**				
REVENUE					
00	REVENUE	0	0	363,632	741,131
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	363,632	741,131
EXPENDITURE					
09	SUBSIDIZED ADOPTIONS	0	0	363,632	741,131
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	363,632	741,131
E600	**BUDGET REDUCTIONS**				

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
REVENUE					
00	REVENUE	0	0	-525,000	-525,000
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-525,000	-525,000
EXPENDITURE					
15	FISCAL INCENTIVE PROGRAM	0	0	-525,000	-525,000
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-525,000	-525,000
E877	**SUPPLEMENTAL APPROPRIATIONS**				
REVENUE					
00	REVENUE	0	0	3,378	0
	TOTAL REVENUES FOR DECISION UNIT E877	0	0	3,378	0
EXPENDITURE					
09	SUBSIDIZED ADOPTIONS	0	0	3,378	0
	TOTAL EXPENDITURES FOR DECISION UNIT E877	0	0	3,378	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3141	33,249,054	32,027,373	34,410,508	34,784,629
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3141	33,249,054	32,027,373	34,410,508	34,784,629

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3142 HHS-DCFS - CLARK COUNTY CHILD WELFARE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	102,780,458	98,676,841	102,780,458	102,780,458
	TOTAL REVENUES FOR DECISION UNIT B000	102,780,458	98,676,841	102,780,458	102,780,458
EXPENDITURE					
09	SUBSIDIZED ADOPTIONS	33,412,000	34,057,720	33,412,000	33,412,000
12	CLARK CO ONGOING	64,118,458	59,369,121	64,118,458	64,118,458
15	FISCAL INCENTIVE PROGRAM	5,250,000	5,250,000	5,250,000	5,250,000
	TOTAL EXPENDITURES FOR DECISION UNIT B000	102,780,458	98,676,841	102,780,458	102,780,458
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	1,626,794	1,626,794
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,626,794	1,626,794
EXPENDITURE					
09	SUBSIDIZED ADOPTIONS	0	0	2,500	2,500
12	CLARK CO ONGOING	0	0	1,624,294	1,624,294
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,626,794	1,626,794
M200	**DEMOGRAPHICS/CASELOAD CHANGES**				
REVENUE					
00	REVENUE	0	0	1,434,191	1,434,191
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	1,434,191	1,434,191
EXPENDITURE					
09	SUBSIDIZED ADOPTIONS	0	0	1,434,191	1,434,191
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	1,434,191	1,434,191
M201	**DEMOGRAPHICS/CASELOAD CHANGES**				
REVENUE					
00	REVENUE	0	0	2,754,675	5,727,097
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	2,754,675	5,727,097
EXPENDITURE					
09	SUBSIDIZED ADOPTIONS	0	0	2,754,675	5,727,097
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	2,754,675	5,727,097
E600	**BUDGET REDUCTIONS**				

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
REVENUE					
00	REVENUE	0	0	-1,575,000	-1,575,000
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-1,575,000	-1,575,000
EXPENDITURE					
15	FISCAL INCENTIVE PROGRAM	0	0	-1,575,000	-1,575,000
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-1,575,000	-1,575,000
E877	**SUPPLEMENTAL APPROPRIATIONS**				
REVENUE					
00	REVENUE	0	0	340,067	0
	TOTAL REVENUES FOR DECISION UNIT E877	0	0	340,067	0
EXPENDITURE					
09	SUBSIDIZED ADOPTIONS	0	0	340,067	0
	TOTAL EXPENDITURES FOR DECISION UNIT E877	0	0	340,067	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3142	102,780,458	98,676,841	107,361,185	109,993,540
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3142	102,780,458	98,676,841	107,361,185	109,993,540

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3143 HHS-DCFS - UNITY/SACWIS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	5,692,396	6,050,097	6,239,347	6,323,751
	TOTAL REVENUES FOR DECISION UNIT B000	5,692,396	6,050,097	6,239,347	6,323,751
EXPENDITURE					
01	PERSONNEL	3,138,672	3,577,142	3,684,947	3,769,351
03	IN-STATE TRAVEL	16,531	18,981	16,531	16,531
04	OPERATING EXPENSES	256,355	265,823	256,353	256,353
05	EQUIPMENT	7,960	0	7,960	7,960
10	AVATAR	150,291	163,084	150,291	150,291
26	INFORMATION SERVICES	2,050,155	1,962,510	2,050,833	2,050,833
30	TRAINING	11,175	11,175	11,175	11,175
60	STALE CLAIMS	4,833	0	4,833	4,833
87	PURCHASING ASSESSMENT	8,769	9,848	8,769	8,769
88	STATEWIDE COST ALLOCATION	30,900	21,905	30,900	30,900
89	ATTY GENERAL COST ALLOCATION	16,755	19,629	16,755	16,755
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,692,396	6,050,097	6,239,347	6,323,751
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-38,848	-38,848
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-38,848	-38,848
EXPENDITURE					
04	OPERATING EXPENSES	0	0	27	27
26	INFORMATION SERVICES	0	0	607	607
87	PURCHASING ASSESSMENT	0	0	1,079	1,079
88	STATEWIDE COST ALLOCATION	0	0	-23,806	-23,806
89	ATTY GENERAL COST ALLOCATION	0	0	-16,755	-16,755
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-38,848	-38,848
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	289,377	301,149
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	289,377	301,149
EXPENDITURE					
01	PERSONNEL	0	0	-42,069	-42,069
03	IN-STATE TRAVEL	0	0	-11	-11

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
04	OPERATING EXPENSES	0	0	7,234	13,834
05	EQUIPMENT	0	0	-7,960	-7,960
10	AVATAR	0	0	182,341	187,513
26	INFORMATION SERVICES	0	0	154,650	154,650
30	TRAINING	0	0	25	25
60	STALE CLAIMS	0	0	-4,833	-4,833
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	289,377	301,149
E500	**ADJUSTMENT TO TRANSFERS**				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	0	0
E550	**TECHNOLOGY INVESTMENT REQUEST** [See Attachment]				
REVENUE					
00	REVENUE	0	0	7,922,007	15,843,917
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	7,922,007	15,843,917
EXPENDITURE					
26	INFORMATION SERVICES	0	0	7,922,007	15,843,917
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	7,922,007	15,843,917
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	1,260	1,260
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,260	1,260
EXPENDITURE					
04	OPERATING EXPENSES	0	0	1,260	1,260
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,260	1,260
E711	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	239,199	239,199
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	239,199	239,199
EXPENDITURE					
26	INFORMATION SERVICES	0	0	239,199	239,199
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	239,199	239,199

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E900	**TRANS INF TECH TECH 6 PCN0200 FROM BA3148**				
REVENUE					
00	REVENUE	0	0	70,452	73,070
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	70,452	73,070
EXPENDITURE					
01	PERSONNEL	0	0	70,073	72,691
04	OPERATING EXPENSES	0	0	117	117
26	INFORMATION SERVICES	0	0	262	262
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	70,452	73,070
	TOTAL REVENUES FOR BUDGET ACCOUNT 3143	5,692,396	6,050,097	14,722,794	22,743,498
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3143	5,692,396	6,050,097	14,722,794	22,743,498

Section A2: Line Item Detail by Category

Budget Account: 3145 HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	19,921,420	29,832,453	21,220,423	21,409,002
	TOTAL REVENUES FOR DECISION UNIT B000	19,921,420	29,832,453	21,220,423	21,409,002
EXPENDITURE					
01	PERSONNEL	6,131,305	7,148,089	7,391,454	7,580,033
02	OUT-OF-STATE TRAVEL	1,990	2,489	1,990	1,990
03	IN-STATE TRAVEL	66,981	40,317	66,981	66,981
04	OPERATING EXPENSES	353,810	333,646	354,155	354,155
05	EQUIPMENT	5,568	0	5,568	5,568
10	SPECIALIZED TRAINING	890,724	1,027,308	890,724	890,724
11	CHILDREN'S JUSTICE ACT GRANT	133,364	115,935	133,364	133,364
12	CHILD ABUSE & NEGLECT	308,170	148,689	308,170	308,170
14	CHILDREN'S BEHAVIORAL HEALTH BOARD	25,969	28,958	25,969	25,969
15	CMHS PROGRAM EVALUATION & DATA	145,371	233,082	145,371	145,371
17	TITLE IV-B SUBPART II	2,542,335	2,298,244	2,542,335	2,542,335
19	ST VICTIMS ASSISTANCE ACADEMY	26,467	100,862	26,467	26,467
20	U. S. CRIME VICTIMS (VOCA)	5,205,002	13,120,792	5,205,002	5,205,002
21	EDUCATION & TRAINING VOUCHER	587,824	507,303	587,824	587,824
22	FAMILY VIOLENCE	1,163,734	1,116,103	1,163,734	1,163,734
23	VOCA TRAINING	5,825	162,841	5,825	5,825
25	DRUG COURT GRANT	501,105	1,142,215	501,105	501,105
26	INFORMATION SERVICES	26,455	28,240	28,604	28,604
30	TRAINING	3,351	3,715	3,351	3,351
31	ADOPTION INCENTIVE	0	488,514	0	0
32	INDEPENDENT LIVING	1,576,631	1,553,721	1,576,631	1,576,631
60	STALE CLAIMS	1,760	0	1,760	1,760
70	CASEY FAMILY PROGRAMS	65,451	65,635	65,451	65,451
86	RESERVE	0	36,360	36,360	36,360
87	PURCHASING ASSESSMENT	2,428	2,701	2,428	2,428
88	STATE COST ALLOCATION	96,390	66,819	96,390	96,390
89	ATTY GENERAL COST ALLOCATION	53,410	59,875	53,410	53,410
	TOTAL EXPENDITURES FOR DECISION UNIT B000	19,921,420	29,832,453	21,220,423	21,409,002
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	542,845	482,125
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	542,845	482,125

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
04	OPERATING EXPENSES	0	0	44	44
11	CHILDREN'S JUSTICE ACT GRANT	0	0	0	0
15	CMHS PROGRAM EVALUATION & DATA	0	0	5	5
20	U. S. CRIME VICTIMS (VOCA)	0	0	1	1
26	INFORMATION SERVICES	0	0	669	669
87	PURCHASING ASSESSMENT	0	0	273	273
88	STATE COST ALLOCATION	0	0	11,444	10,560
89	ATTY GENERAL COST ALLOCATION	0	0	530,409	470,573
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	542,845	482,125
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-222,874	-214,193
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-222,874	-214,193
EXPENDITURE					
01	PERSONNEL	0	0	-229,684	-229,684
03	IN-STATE TRAVEL	0	0	-46	-46
04	OPERATING EXPENSES	0	0	28,214	34,943
05	EQUIPMENT	0	0	-5,568	-5,568
10	SPECIALIZED TRAINING	0	0	42,679	44,139
11	CHILDREN'S JUSTICE ACT GRANT	0	0	-16,471	-16,330
12	CHILD ABUSE & NEGLECT	0	0	-110	-86
14	CHILDREN'S BEHAVIORAL HEALTH BOARD	0	0	19,031	19,031
15	CMHS PROGRAM EVALUATION & DATA	0	0	6,339	6,396
17	TITLE IV-B SUBPART II	0	0	-21,215	-21,160
19	ST VICTIMS ASSISTANCE ACADEMY	0	0	-746	-746
20	U. S. CRIME VICTIMS (VOCA)	0	0	-21,520	-21,427
22	FAMILY VIOLENCE	0	0	-485	-464
23	VOCA TRAINING	0	0	973	1,000
25	DRUG COURT GRANT	0	0	151	174
26	INFORMATION SERVICES	0	0	-341	-341
30	TRAINING	0	0	600	600
31	ADOPTION INCENTIVE	0	0	749	770
32	INDEPENDENT LIVING	0	0	-17,343	-17,313
60	STALE CLAIMS	0	0	-1,760	-1,760
70	CASEY FAMILY PROGRAMS	0	0	-6,321	-6,321
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-222,874	-214,193

M529 **MANDATES CORE TRAINING**
[See Attachment]

REVENUE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	2,457,500	2,533,500
	TOTAL REVENUES FOR DECISION UNIT M529	0	0	2,457,500	2,533,500
EXPENDITURE					
10	SPECIALIZED TRAINING	0	0	2,457,500	2,533,500
	TOTAL EXPENDITURES FOR DECISION UNIT M529	0	0	2,457,500	2,533,500
E500	**ADJUSTMENTS TO TRANSFERS**				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	0	0
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	2,969	2,985
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	2,969	2,985
EXPENDITURE					
04	OPERATING EXPENSES	0	0	2,394	2,355
15	CMHS PROGRAM EVALUATION & DATA	0	0	575	630
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	2,969	2,985
E711	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	1,586	3,352
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	1,586	3,352
EXPENDITURE					
03	IN-STATE TRAVEL	0	0	1,767	3,533
04	OPERATING EXPENSES	0	0	-181	-181
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	1,586	3,352
E900	**TRANSFER FROM BA3281 LIC PSYCH 1 (PCN 0028)** [See Attachment]				
REVENUE					
00	REVENUE	0	0	53,775	55,817
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	53,775	55,817
EXPENDITURE					
01	PERSONNEL	0	0	53,582	55,624
04	OPERATING EXPENSES	0	0	60	60

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
26	INFORMATION SERVICES	0	0	133	133
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	53,775	55,817
E901	**TRANSFER ACCT ASST II PCN 0329 TO BA 3263**				
REVENUE					
00	REVENUE	0	0	-47,683	-49,284
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-47,683	-49,284
EXPENDITURE					
01	PERSONNEL	0	0	-47,304	-48,905
04	OPERATING EXPENSES	0	0	-117	-117
26	INFORMATION SERVICES	0	0	-262	-262
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	-47,683	-49,284
E902	**TRANSFER LIC PSYCH 1 PCN0034 FROM BA3145 TO BA3281** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-104,466	-108,841
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	-104,466	-108,841
EXPENDITURE					
01	PERSONNEL	0	0	-104,087	-108,462
04	OPERATING EXPENSES	0	0	-117	-117
26	INFORMATION SERVICES	0	0	-262	-262
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	-104,466	-108,841
E903	**TRANSFER SOC SERV MAN 5 PCN 0134 TO BA 3229**				
REVENUE					
00	REVENUE	0	0	-123,985	-123,985
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	-123,985	-123,985
EXPENDITURE					
01	PERSONNEL	0	0	-123,606	-123,606
04	OPERATING EXPENSES	0	0	-117	-117
26	INFORMATION SERVICES	0	0	-262	-262
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	-123,985	-123,985
E904	**TRANS CLINICAL PROG PLANR 1 PCN 0101 TO BA1383**				
REVENUE					
00	REVENUE	0	0	-103,538	-103,499
	TOTAL REVENUES FOR DECISION UNIT E904	0	0	-103,538	-103,499
EXPENDITURE					

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
01	PERSONNEL	0	0	-102,234	-102,195
03	IN-STATE TRAVEL	0	0	-925	-925
04	OPERATING EXPENSES	0	0	-117	-117
26	INFORMATION SERVICES	0	0	-262	-262
	TOTAL EXPENDITURES FOR DECISION UNIT E904	0	0	-103,538	-103,499
	TOTAL REVENUES FOR BUDGET ACCOUNT 3145	19,921,420	29,832,453	23,676,552	23,886,979
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3145	19,921,420	29,832,453	23,676,552	23,886,979

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3147 HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	4,191,465	4,191,465	4,191,465	4,191,465
	TOTAL REVENUES FOR DECISION UNIT B000	4,191,465	4,191,465	4,191,465	4,191,465
EXPENDITURE					
11	SPRING MOUNTAIN YOUTH CAMP	487,250	487,250	487,250	487,250
15	DOUGLAS CO CSAP YOUTH CAMPS	3,704,215	3,704,215	3,704,215	3,704,215
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,191,465	4,191,465	4,191,465	4,191,465
E275	**EDUCATED AND HEALTHY CITIZENRY**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	4,080,212	3,183,212
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	4,080,212	3,183,212
EXPENDITURE					
15	DOUGLAS CO CSAP YOUTH CAMPS	0	0	4,080,212	3,183,212
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	4,080,212	3,183,212
	TOTAL REVENUES FOR BUDGET ACCOUNT 3147	4,191,465	4,191,465	8,271,677	7,374,677
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3147	4,191,465	4,191,465	8,271,677	7,374,677

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3148 HHS-DCFS - SUMMIT VIEW YOUTH CENTER

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	6,727,396	7,599,133	8,837,652	8,980,525
	TOTAL REVENUES FOR DECISION UNIT B000	6,727,396	7,599,133	8,837,652	8,980,525
EXPENDITURE					
01	PERSONNEL SERVICES	2,745,363	4,572,005	4,854,577	4,997,450
03	IN-STATE TRAVEL	8,403	11,622	8,403	8,403
04	OPERATING	562,204	731,525	562,199	562,199
05	EQUIPMENT	147,189	0	147,189	147,189
07	MAINT OF BUILDINGS & GROUNDS	130,984	134,673	130,984	130,984
09	TRANS TO DEBT SERVICE FUND	1,338,237	1,341,875	1,338,237	1,338,237
12	SUMMIT VIEW REDINESS	1,143,813	0	1,143,813	1,143,813
14	CLARK COUNTY SCHOOL DISTRICT	33,000	33,000	33,000	33,000
20	YOUTH TRANSPORTATION	0	3,186	0	0
26	INFORMATION SERVICES	91,578	28,920	92,625	92,625
29	UNIFORM ALLOWANCE	31,996	20,481	31,996	31,996
30	TRAINING	28,872	18,733	28,872	28,872
59	UTILITIES	110,784	133,984	110,784	110,784
87	PURCHASING ASSESSMENT	243	525	243	243
95	DEFERRED FACILITIES MAINTENANCE	354,730	568,604	354,730	354,730
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,727,396	7,599,133	8,837,652	8,980,525
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	600	600
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	600	600
EXPENDITURE					
04	OPERATING	0	0	18	18
26	INFORMATION SERVICES	0	0	300	300
87	PURCHASING ASSESSMENT	0	0	282	282
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	600	600
M101	**AGENCY SPECIFIC INFLATION**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	5,195	5,784
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	5,195	5,784

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
04	OPERATING	0	0	5,195	5,784
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	5,195	5,784
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-1,183,408	-2,423,563
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,183,408	-2,423,563
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	-223,652	-136,067
04	OPERATING	0	0	615,470	620,559
05	EQUIPMENT	0	0	-147,189	-147,189
07	MAINT OF BUILDINGS & GROUNDS	0	0	258	258
09	TRANS TO DEBT SERVICE FUND	0	0	-613	-1,338,237
12	SUMMIT VIEW REDINESS	0	0	-1,143,409	-1,143,409
14	CLARK COUNTY SCHOOL DISTRICT	0	0	126,863	131,658
20	YOUTH TRANSPORTATION	0	0	2,961	2,961
26	INFORMATION SERVICES	0	0	-57,530	-57,530
29	UNIFORM ALLOWANCE	0	0	-31,996	-31,996
30	TRAINING	0	0	25,986	25,986
59	UTILITIES	0	0	4,173	4,173
95	DEFERRED FACILITIES MAINTENANCE	0	0	-354,730	-354,730
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,183,408	-2,423,563
M425	**DEFERRED FACILITIES MAINTENANCE** [See Attachment]				
REVENUE					
00	REVENUE	0	0	48,000	104,000
	TOTAL REVENUES FOR DECISION UNIT M425	0	0	48,000	104,000
EXPENDITURE					
95	DEFERRED FACILITIES MAINTENANCE	0	0	48,000	104,000
	TOTAL EXPENDITURES FOR DECISION UNIT M425	0	0	48,000	104,000
E721	**NEW EQUIPMENT**				
REVENUE					
00	REVENUE	0	0	40,717	19,564
	TOTAL REVENUES FOR DECISION UNIT E721	0	0	40,717	19,564
EXPENDITURE					
29	UNIFORM ALLOWANCE	0	0	40,717	19,564
	TOTAL EXPENDITURES FOR DECISION UNIT E721	0	0	40,717	19,564

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E900	**TRANSFER IT TECH 6 PCN 0200 TO BA 3143**				
REVENUE					
00	REVENUE	0	0	-70,452	-73,070
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-70,452	-73,070
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	-70,073	-72,691
04	OPERATING	0	0	-117	-117
26	INFORMATION SERVICES	0	0	-262	-262
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-70,452	-73,070
	TOTAL REVENUES FOR BUDGET ACCOUNT 3148	6,727,396	7,599,133	7,678,304	6,613,840
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3148	6,727,396	7,599,133	7,678,304	6,613,840

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3149 HHS-DPBH - CHILD CARE SERVICES

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	1,292,343	1,790,341	1,800,788	1,952,315
	TOTAL REVENUES FOR DECISION UNIT B000	1,292,343	1,790,341	1,800,788	1,952,315
EXPENDITURE					
01	PERSONNEL	1,046,346	1,274,254	1,302,302	1,346,157
03	IN-STATE TRAVEL	34,767	4,061	34,767	34,767
04	OPERATING EXPENSES	122,126	12,693	122,242	122,242
10	TRANSFER FROM DWSS	0	317,225	0	0
19	CENTRAL LICENSING INSPECTIONS & COMPLAINTS SYSTEM	2,044	242	2,044	2,044
26	INFORMATION SERVICES	8,994	6,642	9,530	9,530
30	TRAINING	1,468	174	1,468	1,468
82	HHS-DPBH ADMIN (INDIRECT)	62,584	18,988	62,584	62,584
86	RESERVE	0	141,626	251,837	359,509
87	PURCHASING ASSESSMENT	198	886	198	198
88	STATEWIDE COST ALLOCATION	13,816	13,550	13,816	13,816
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,292,343	1,790,341	1,800,788	1,952,315
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-3,862	-3,366
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-3,862	-3,366
EXPENDITURE					
04	OPERATING EXPENSES	0	0	0	0
10	TRANSFER FROM DWSS	0	0	87	87
26	INFORMATION SERVICES	0	0	5	5
86	RESERVE	0	0	496	992
87	PURCHASING ASSESSMENT	0	0	688	688
88	STATEWIDE COST ALLOCATION	0	0	-5,138	-5,138
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-3,862	-3,366
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	83,063	36,175
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	83,063	36,175
EXPENDITURE					
03	IN-STATE TRAVEL	0	0	-34,590	-34,590

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
04	OPERATING EXPENSES	0	0	-110,281	-110,243
10	TRANSFER FROM DWSS	0	0	295,315	253,961
19	CENTRAL LICENSING INSPECTIONS & COMPLAINTS SYSTEM	0	0	-2,044	-2,044
26	INFORMATION SERVICES	0	0	-4,041	-4,041
30	TRAINING	0	0	-1,468	-1,468
82	HHS-DPBH ADMIN (INDIRECT)	0	0	-54,256	-53,999
86	RESERVE	0	0	-5,572	-11,401
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	83,063	36,175
M803	**COST ALLOCATION**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	50
	TOTAL REVENUES FOR DECISION UNIT M803	0	0	0	50
EXPENDITURE					
10	TRANSFER FROM DWSS	0	0	0	0
82	HHS-DPBH ADMIN (INDIRECT)	0	0	-50	-50
86	RESERVE	0	0	50	100
	TOTAL EXPENDITURES FOR DECISION UNIT M803	0	0	0	50
E710	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-965
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-965
EXPENDITURE					
10	TRANSFER FROM DWSS	0	0	-3,169	0
26	INFORMATION SERVICES	0	0	4,134	0
86	RESERVE	0	0	-965	-965
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-965
E803	**COST ALLOCATION**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-97
	TOTAL REVENUES FOR DECISION UNIT E803	0	0	0	-97
EXPENDITURE					
82	HHS-DPBH ADMIN (INDIRECT)	0	0	97	0
86	RESERVE	0	0	-97	-97
	TOTAL EXPENDITURES FOR DECISION UNIT E803	0	0	0	-97

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR BUDGET ACCOUNT 3149	1,292,343	1,790,341	1,879,989	1,984,112
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3149	1,292,343	1,790,341	1,879,989	1,984,112

Section A2: Line Item Detail by Category

Budget Account: 3150 HHS-DO - ADMINISTRATION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	1,641,167	1,768,409	1,724,849	1,748,443
	TOTAL REVENUES FOR DECISION UNIT B000	1,641,167	1,768,409	1,724,849	1,748,443
EXPENDITURE					
01	PERSONNEL	1,439,517	1,495,819	1,522,937	1,546,531
02	OUT-OF-STATE TRAVEL	1,042	1,659	1,042	1,042
03	IN-STATE TRAVEL	14,112	15,389	14,112	14,112
04	OPERATING EXPENSES	142,516	145,500	142,619	142,619
26	INFORMATION SERVICES	23,144	17,658	23,626	23,626
28	TRIBAL LIAISON	10,052	13,524	9,729	9,729
30	TRAINING	4,392	6,607	4,392	4,392
87	PURCHASING ASSESSMENT	2,019	1,916	2,019	2,019
88	STATEWIDE COST ALLOCATION PLAN	1,674	1,647	1,674	1,674
89	AG COST ALLOCATION PLAN	2,699	68,690	2,699	2,699
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,641,167	1,768,409	1,724,849	1,748,443
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	41,444	2,060
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	41,444	2,060
EXPENDITURE					
04	OPERATING EXPENSES	0	0	16	16
26	INFORMATION SERVICES	0	0	3,792	3,792
28	TRIBAL LIAISON	0	0	-35	-35
87	PURCHASING ASSESSMENT	0	0	-103	-103
88	STATEWIDE COST ALLOCATION PLAN	0	0	-1,674	-1,674
89	AG COST ALLOCATION PLAN	0	0	39,448	64
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	41,444	2,060
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-15,796	-12,483
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-15,796	-12,483
EXPENDITURE					
01	PERSONNEL	0	0	-3,208	-3,208
04	OPERATING EXPENSES	0	0	-1,498	1,671

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
26	INFORMATION SERVICES	0	0	-12,150	-12,150
28	TRIBAL LIAISON	0	0	1,061	1,205
30	TRAINING	0	0	-1	-1
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-15,796	-12,483
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	9,050	1,355
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	9,050	1,355
EXPENDITURE					
26	INFORMATION SERVICES	0	0	7,465	1,355
28	TRIBAL LIAISON	0	0	1,585	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	9,050	1,355
E712	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	10,243
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	0	10,243
EXPENDITURE					
26	INFORMATION SERVICES	0	0	0	10,243
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	0	10,243
	TOTAL REVENUES FOR BUDGET ACCOUNT 3150	1,641,167	1,768,409	1,759,547	1,749,618
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3150	1,641,167	1,768,409	1,759,547	1,749,618

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3151 HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	25,564,167	24,395,040	27,151,350	27,384,846
	TOTAL REVENUES FOR DECISION UNIT B000	25,564,167	24,395,040	27,151,350	27,384,846
EXPENDITURE					
01	PERSONNEL	8,668,584	9,696,563	10,201,675	10,435,171
02	OUT-OF-STATE TRAVEL	2,873	11,135	2,873	2,873
03	IN-STATE TRAVEL	72,473	82,789	72,473	72,473
04	OPERATING EXPENSES	645,887	583,921	646,461	646,461
05	EQUIPMENT	18,538	21,500	18,538	18,538
09	TITLE III-B SOCIAL SERVICES	2,120,171	2,111,543	2,120,171	2,120,171
11	TITLE VII OMBUDSMAN	65,809	82,721	65,809	65,809
12	TITLE III TRAINING	59,188	53,197	59,188	59,188
13	TITLE III-C NUTRITION	4,924,144	4,562,808	4,924,144	4,924,144
14	TITLE III-E FAMILY CAREGIVER SUPPORT	1,323,461	1,091,617	1,323,461	1,323,461
17	NUTRITION SERVICES INCENTIVE PROGRAM	1,513,198	1,053,945	1,513,198	1,513,198
18	LIFESPAN RESPITE GRANT	84,205	182,060	84,205	84,205
19	TITLE VII - ELDER ABUSE	0	2,066	0	0
20	STATE SENIOR SERVICES	666,997	666,997	666,997	666,997
22	STATE TRANSPORTATION	70,000	70,000	70,000	70,000
23	TITLE V - SENIOR EMPLOYMENT	453,843	453,652	453,843	453,843
24	ALZHEIMERS TASK FORCE	26,463	49,582	26,463	26,463
25	COMMISSION ON AGING	8,160	28,429	8,160	8,160
26	INFORMATION SERVICES	551,242	341,042	554,513	554,513
27	TITLE III-D DISEASE PREV/HLTH	146,751	142,425	146,751	146,751
28	VOLUNTEER PROGRAM	303,509	360,786	303,509	303,509
29	ALZHEIMER'S GRANT	167,293	150,000	167,293	167,293
30	TRAINING	12,850	12,900	12,850	12,850
31	TAXI ASSISTANCE PROGRAM (TAP)	597,340	466,839	597,340	597,340
32	STATE HEALTH INSURANCE ASSISTANCE PROGRAM (SHIP)	236,045	311,626	236,045	236,045
33	AGING AND DISABILITY RESOURCE CENTERS	141,049	222,343	141,049	141,049
38	MIPPA GRANT	172,658	51,667	172,658	172,658
39	SMP GRANT	168,619	132,953	168,619	168,619
42	INTEGRATED EMPLOYMENT TASK FORCE	38,034	76,076	38,034	38,034
43	TRANSFER FROM DHCFP- BIPP	1,986,204	1,080,331	1,986,204	1,986,204
45	DEV DIS COUNCIL - IES	45,000	0	45,000	45,000
86	RESERVE	0	50,238	50,247	50,247
87	PURCHASING ASSESSMENT	3,496	5,294	3,496	3,496
88	STATEWIDE COST ALLOCATION PLAN	179,118	105,879	179,118	179,118

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
89	AG COST ALLOCATION PLAN	90,965	80,116	90,965	90,965
	TOTAL EXPENDITURES FOR DECISION UNIT B000	25,564,167	24,395,040	27,151,350	27,384,846
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-105,433	-153,397
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-105,433	-153,397
EXPENDITURE					
04	OPERATING EXPENSES	0	0	84	84
11	TITLE VII OMBUDSMAN	0	0	1	1
18	LIFESPAN RESPITE GRANT	0	0	5	5
26	INFORMATION SERVICES	0	0	491	491
29	ALZHEIMER'S GRANT	0	0	5	5
31	TAXI ASSISTANCE PROGRAM (TAP)	0	0	19	19
32	STATE HEALTH INSURANCE ASSISTANCE PROGRAM (SHIP)	0	0	47	47
38	MIPPA GRANT	0	0	12	12
39	SMP GRANT	0	0	22	22
87	PURCHASING ASSESSMENT	0	0	1,798	1,798
88	STATEWIDE COST ALLOCATION PLAN	0	0	-108,016	-109,263
89	AG COST ALLOCATION PLAN	0	0	99	-46,618
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-105,433	-153,397
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-2,533,948	-2,533,556
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-2,533,948	-2,533,556
EXPENDITURE					
01	PERSONNEL	0	0	-265,783	-265,783
03	IN-STATE TRAVEL	0	0	13,429	13,429
04	OPERATING EXPENSES	0	0	-44,818	-34,938
05	EQUIPMENT	0	0	-18,538	-18,538
09	TITLE III-B SOCIAL SERVICES	0	0	-5,091	-5,090
11	TITLE VII OMBUDSMAN	0	0	19,171	19,171
12	TITLE III TRAINING	0	0	-3,772	-3,772
13	TITLE III-C NUTRITION	0	0	-93,621	-93,621
14	TITLE III-E FAMILY CAREGIVER SUPPORT	0	0	-141,240	-141,240
17	NUTRITION SERVICES INCENTIVE PROGRAM	0	0	-253,621	-253,621
18	LIFESPAN RESPITE GRANT	0	0	34,917	35,154
19	TITLE VII - ELDER ABUSE	0	0	2,292	2,292
23	TITLE V - SENIOR EMPLOYMENT	0	0	4,122	5,029

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
24	ALZHEIMERS TASK FORCE	0	0	-26,463	-26,463
26	INFORMATION SERVICES	0	0	647,898	647,898
27	TITLE III-D DISEASE PREV/HLTH	0	0	-4,924	-4,924
29	ALZHEIMER'S GRANT	0	0	-18,731	-18,432
31	TAXI ASSISTANCE PROGRAM (TAP)	0	0	-100,519	-105,255
32	STATE HEALTH INSURANCE ASSISTANCE PROGRAM (SHIP)	0	0	-24,971	-22,587
33	AGING AND DISABILITY RESOURCE CENTERS	0	0	-140,737	-140,737
38	MIPPA GRANT	0	0	-22,974	-23,377
39	SMP GRANT	0	0	-55,824	-64,001
42	INTEGRATED EMPLOYMENT TASK FORCE	0	0	-2,946	-2,946
43	TRANSFER FROM DHCFP- BIPP	0	0	-1,986,204	-1,986,204
45	DEV DIS COUNCIL - IES	0	0	-45,000	-45,000
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-2,533,948	-2,533,556
M201	**DEMOGRAPHICS/CASELOAD CHANGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	125,978	220,336
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	125,978	220,336
EXPENDITURE					
01	PERSONNEL	0	0	114,468	213,271
04	OPERATING EXPENSES	0	0	1,751	986
05	EQUIPMENT	0	0	4,672	2,336
26	INFORMATION SERVICES	0	0	5,087	3,743
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	125,978	220,336
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	-48,063	-49,687
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	-48,063	-49,687
EXPENDITURE					
01	PERSONNEL	0	0	-47,684	-49,308
04	OPERATING EXPENSES	0	0	-117	-117
26	INFORMATION SERVICES	0	0	-262	-262
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	-48,063	-49,687
E227	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	131,078	164,899
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	131,078	164,899

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
01	PERSONNEL	0	0	119,568	162,910
04	OPERATING EXPENSES	0	0	1,751	641
05	EQUIPMENT	0	0	4,672	0
26	INFORMATION SERVICES	0	0	5,087	1,348
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	131,078	164,899
E235	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	365,809	450,905
	TOTAL REVENUES FOR DECISION UNIT E235	0	0	365,809	450,905
EXPENDITURE					
01	PERSONNEL	0	0	316,820	428,090
03	IN-STATE TRAVEL	0	0	1,063	1,417
04	OPERATING EXPENSES	0	0	17,606	18,130
05	EQUIPMENT	0	0	18,360	0
26	INFORMATION SERVICES	0	0	11,960	3,268
	TOTAL EXPENDITURES FOR DECISION UNIT E235	0	0	365,809	450,905
E506	**ADJUSTMENTS TO TRANSFERS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	265,152
	TOTAL REVENUES FOR DECISION UNIT E506	0	0	0	265,152
EXPENDITURE					
01	PERSONNEL	0	0	0	228,111
04	OPERATING EXPENSES	0	0	0	21,477
05	EQUIPMENT	0	0	0	7,008
26	INFORMATION SERVICES	0	0	0	8,556
	TOTAL EXPENDITURES FOR DECISION UNIT E506	0	0	0	265,152
E507	**ADJUSTMENTS TO TRANSFERS**				
REVENUE					
00	REVENUE	0	0	0	12,056
	TOTAL REVENUES FOR DECISION UNIT E507	0	0	0	12,056
EXPENDITURE					
04	OPERATING EXPENSES	0	0	0	8,251
05	EQUIPMENT	0	0	0	4,672

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
26	INFORMATION SERVICES	0	0	0	2,802
59	UTILITIES	0	0	0	-3,669
	TOTAL EXPENDITURES FOR DECISION UNIT E507	0	0	0	12,056
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	819,781	780,727
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	819,781	780,727
EXPENDITURE					
04	OPERATING EXPENSES	0	0	1,509	1,509
26	INFORMATION SERVICES	0	0	818,272	779,218
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	819,781	780,727
E720	**NEW EQUIPMENT**				
REVENUE					
00	REVENUE	0	0	41,573	5,573
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	41,573	5,573
EXPENDITURE					
26	INFORMATION SERVICES	0	0	41,573	5,573
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	41,573	5,573
E906	**TRANSFER FROM DETR TO ADSD** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	152,642
	TOTAL REVENUES FOR DECISION UNIT E906	0	0	0	152,642
EXPENDITURE					
01	PERSONNEL	0	0	0	150,110
03	IN-STATE TRAVEL	0	0	0	99
04	OPERATING EXPENSES	0	0	0	1,911
26	INFORMATION SERVICES	0	0	0	522
	TOTAL EXPENDITURES FOR DECISION UNIT E906	0	0	0	152,642
E907	**TRANSFERS FROM DETR TO ADSD** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	145,495
	TOTAL REVENUES FOR DECISION UNIT E907	0	0	0	145,495
EXPENDITURE					

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
01	PERSONNEL	0	0	0	139,619
04	OPERATING EXPENSES	0	0	0	1,685
26	INFORMATION SERVICES	0	0	0	522
59	UTILITIES	0	0	0	3,669
	TOTAL EXPENDITURES FOR DECISION UNIT E907	0	0	0	145,495
	TOTAL REVENUES FOR BUDGET ACCOUNT 3151	25,564,167	24,395,040	25,948,125	26,845,991
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3151	25,564,167	24,395,040	25,948,125	26,845,991

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3152 HHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	18,535	1,076,064	18,535	18,535
	TOTAL REVENUES FOR DECISION UNIT B000	18,535	1,076,064	18,535	18,535
EXPENDITURE					
11	SITE CLOSURE	6,590	26,636	6,590	6,590
12	PERPETUAL CARE FUND	10,513	1,027,580	10,513	10,513
82	DIVISION COST ALLOCATION	1,139	20,090	1,139	1,139
87	PURCHASING ASSESSMENT	3	184	3	3
88	STATEWIDE COST ALLOCATION PLAN	290	1,574	290	290
	TOTAL EXPENDITURES FOR DECISION UNIT B000	18,535	1,076,064	18,535	18,535
M100	**STATEWIDE INFLATION**				
EXPENDITURE					
12	PERPETUAL CARE FUND	0	0	-2,442	-2,442
87	PURCHASING ASSESSMENT	0	0	181	181
88	STATEWIDE COST ALLOCATION PLAN	0	0	2,261	2,261
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	0
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	199,650	199,650
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	199,650	199,650
EXPENDITURE					
11	SITE CLOSURE	0	0	2,485	2,133
12	PERPETUAL CARE FUND	0	0	176,835	177,187
82	DIVISION COST ALLOCATION	0	0	20,330	20,330
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	199,650	199,650
	TOTAL REVENUES FOR BUDGET ACCOUNT 3152	18,535	1,076,064	218,185	218,185
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3152	18,535	1,076,064	218,185	218,185

Section A2: Line Item Detail by Category

Budget Account: 3153 HHS-DPBH - CANCER CONTROL REGISTRY

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	819,282	978,430	656,154	384,681
	TOTAL REVENUES FOR DECISION UNIT B000	819,282	978,430	656,154	384,681
EXPENDITURE					
01	PERSONNEL	413,921	429,383	478,599	485,924
03	IN-STATE TRAVEL	2,296	2,369	2,296	2,296
04	OPERATING EXPENSES	116,089	197,937	116,090	116,090
21	CANCER PREVENTION REGISTRY	232,669	235,296	232,669	232,669
26	INFORMATION SERVICES	33,968	41,036	34,059	34,059
82	DIVISION COST ALLOCATION	12,160	19,652	12,160	12,160
86	RESERVE	0	43,575	-227,898	-506,696
87	PURCHASING ASSESSMENT	989	1,485	989	989
88	STATEWIDE COST ALLOCATION PLAN	7,190	7,697	7,190	7,190
	TOTAL EXPENDITURES FOR DECISION UNIT B000	819,282	978,430	656,154	384,681
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	275
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	275
EXPENDITURE					
04	OPERATING EXPENSES	0	0	1	1
21	CANCER PREVENTION REGISTRY	0	0	41	41
26	INFORMATION SERVICES	0	0	-203	-203
86	RESERVE	0	0	275	550
87	PURCHASING ASSESSMENT	0	0	496	496
88	STATEWIDE COST ALLOCATION PLAN	0	0	-610	-610
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	275
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	0	257,463
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	257,463
EXPENDITURE					
01	PERSONNEL	0	0	-6,228	-6,228
04	OPERATING EXPENSES	0	0	-103,507	-103,507
21	CANCER PREVENTION REGISTRY	0	0	-133,833	-132,888

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
26	INFORMATION SERVICES	0	0	-4,690	-4,690
82	DIVISION COST ALLOCATION	0	0	-9,205	-9,205
86	RESERVE	0	0	257,463	513,981
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	257,463
M803	**COST ALLOCATION**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	5
	TOTAL REVENUES FOR DECISION UNIT M803	0	0	0	5
EXPENDITURE					
21	CANCER PREVENTION REGISTRY	0	0	3	3
82	DIVISION COST ALLOCATION	0	0	-8	-8
86	RESERVE	0	0	5	10
	TOTAL EXPENDITURES FOR DECISION UNIT M803	0	0	0	5
E710	**EQUIPMENT REPLACEMENT**				
EXPENDITURE					
21	CANCER PREVENTION REGISTRY	0	0	-2,756	-2,756
26	INFORMATION SERVICES	0	0	2,756	2,756
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3153	819,282	978,430	656,154	642,424
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3153	819,282	978,430	656,154	642,424

Section A2: Line Item Detail by Category

Budget Account: 3154 HHS-DO - DEVELOPMENTAL DISABILITIES

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	571,937	896,893	653,947	661,326
	TOTAL REVENUES FOR DECISION UNIT B000	571,937	896,893	653,947	661,326
EXPENDITURE					
01	PERSONNEL	217,002	277,006	298,587	305,966
02	OUT-OF-STATE TRAVEL	5,136	6,667	5,136	5,136
03	IN-STATE TRAVEL	6,989	6,989	6,989	6,989
04	OPERATING EXPENSES	27,794	29,366	27,911	27,911
10	DD COUNCIL	284,646	532,214	284,646	284,646
26	INFORMATION SERVICES	1,096	6,252	1,404	1,404
60	COST ALLOCATION TO DHHS	23,409	32,740	23,409	23,409
87	PURCHASING ASSESSMENT	121	222	121	121
88	STATEWIDE COST ALLOCATION PLAN	5,744	5,437	5,744	5,744
	TOTAL EXPENDITURES FOR DECISION UNIT B000	571,937	896,893	653,947	661,326
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-1,494	-1,494
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-1,494	-1,494
EXPENDITURE					
04	OPERATING EXPENSES	0	0	2	2
26	INFORMATION SERVICES	0	0	26	26
87	PURCHASING ASSESSMENT	0	0	101	101
88	STATEWIDE COST ALLOCATION PLAN	0	0	-1,623	-1,623
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-1,494	-1,494
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	44,213	37,992
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	44,213	37,992
EXPENDITURE					
04	OPERATING EXPENSES	0	0	605	895
10	DD COUNCIL	0	0	31,017	23,386
26	INFORMATION SERVICES	0	0	431	431
60	COST ALLOCATION TO DHHS	0	0	12,160	13,280
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	44,213	37,992

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
M800	**COST ALLOCATION**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	638	-301
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	638	-301
EXPENDITURE					
60	COST ALLOCATION TO DHHS	0	0	638	-301
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	638	-301
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	1,355	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,355	0
EXPENDITURE					
26	INFORMATION SERVICES	0	0	1,355	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,355	0
E800	**COST ALLOCATION**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	266
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	266
EXPENDITURE					
60	COST ALLOCATION TO DHHS	0	0	0	266
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	266
	TOTAL REVENUES FOR BUDGET ACCOUNT 3154	571,937	896,893	698,659	697,789
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3154	571,937	896,893	698,659	697,789

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3156 HHS-ADSD - SENIOR RX AND DISABILITY RX

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	3,261,885	3,325,000	3,275,779	3,279,819
	TOTAL REVENUES FOR DECISION UNIT B000	3,261,885	3,325,000	3,275,779	3,279,819
EXPENDITURE					
01	PERSONNEL SERVICES	99,446	107,582	113,310	117,350
02	OUT-OF-STATE TRAVEL	0	176	0	0
03	IN-STATE TRAVEL	0	29	0	0
04	OPERATING	22,797	13,865	22,797	22,797
16	SENIOR PRESCRIPTION PROGRAM	2,391,918	2,555,029	2,391,918	2,391,918
19	DISABLED RX PROGRAM	483,006	450,722	483,006	483,006
26	INFORMATION SERVICES	5,868	7,909	5,898	5,898
61	SR RX STALE CLAIMS	3,299	11,699	3,299	3,299
62	DIS RX STALE CLAIMS	767	1,454	767	767
82	ADSD COST ALLOCATION	213,025	158,465	213,025	213,025
87	PURCHASING ASSESSMENT	10,666	6,649	10,666	10,666
88	STATEWIDE COST ALLOCATION PLAN	31,093	11,421	31,093	31,093
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,261,885	3,325,000	3,275,779	3,279,819
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-18,373	-18,373
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-18,373	-18,373
EXPENDITURE					
04	OPERATING	0	0	2	2
26	INFORMATION SERVICES	0	0	3,826	3,826
87	PURCHASING ASSESSMENT	0	0	-4,017	-4,017
88	STATEWIDE COST ALLOCATION PLAN	0	0	-18,184	-18,184
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-18,373	-18,373
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-393,007	-398,402
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-393,007	-398,402
EXPENDITURE					
04	OPERATING	0	0	275	439
16	SENIOR PRESCRIPTION PROGRAM	0	0	-146,590	-152,196

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
19	DISABLED RX PROGRAM	0	0	-148,961	-148,961
26	INFORMATION SERVICES	0	0	-1,548	-1,501
82	ADSD COST ALLOCATION	0	0	-96,183	-96,183
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-393,007	-398,402
E710	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	1,355
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	1,355
EXPENDITURE					
26	INFORMATION SERVICES	0	0	0	1,355
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	1,355
	TOTAL REVENUES FOR BUDGET ACCOUNT 3156	3,261,885	3,325,000	2,864,399	2,864,399
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3156	3,261,885	3,325,000	2,864,399	2,864,399

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3157 HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	164,136,227	191,485,789	171,709,811	171,709,811
	TOTAL REVENUES FOR DECISION UNIT B000	164,136,227	191,485,789	171,709,811	171,709,811
EXPENDITURE					
10	TRANSFER TO BA 3243 - MEDICAID	163,410,316	183,382,985	163,410,316	163,410,316
12	TRANSFER TO BA 3178 - NEVADA CHECK-UP	575,911	5,633	575,911	575,911
14	TRANSFER TO B/A 3158 DHCFP ADMIN	0	50,000	0	0
19	PAYMENTS TO HOSPITALS	150,000	150,000	150,000	150,000
83	RESERVE PRIVATE UPL	0	323,587	0	0
84	RESERVE COUNTY MATCH SET ASIDE	0	2,000,000	2,000,000	2,000,000
85	RESERVE IAF SUP	0	5,573,584	5,573,584	5,573,584
86	RESERVE	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	164,136,227	191,485,789	171,709,811	171,709,811
M150	**ADJUSTMENTS TO BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-3,342,272	-4,084,715
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-3,342,272	-4,084,715
EXPENDITURE					
10	TRANSFER TO BA 3243 - MEDICAID	0	0	-2,831,540	-3,579,680
12	TRANSFER TO BA 3178 - NEVADA CHECK-UP	0	0	-560,732	-555,035
14	TRANSFER TO B/A 3158 DHCFP ADMIN	0	0	50,000	50,000
86	RESERVE	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-3,342,272	-4,084,715
	TOTAL REVENUES FOR BUDGET ACCOUNT 3157	164,136,227	191,485,789	168,367,539	167,625,096
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3157	164,136,227	191,485,789	168,367,539	167,625,096

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3158 HHS-HCF&P - ADMINISTRATION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	151,761,312	180,500,470	158,647,612	159,224,410
	TOTAL REVENUES FOR DECISION UNIT B000	151,761,312	180,500,470	158,647,612	159,224,410
EXPENDITURE					
01	PERSONNEL	18,234,971	21,153,150	23,229,067	23,805,865
02	OUT-OF-STATE TRAVEL	30,006	31,826	30,006	30,006
03	IN-STATE TRAVEL	98,623	100,641	98,623	98,623
04	OPERATING EXPENSES	5,065,249	6,709,981	5,065,698	5,065,698
05	EQUIPMENT	72,044	0	72,044	72,044
09	AUDIT EXPENSE	178,765	0	178,765	178,765
10	FISCAL AGENT	33,793,309	33,042,864	33,793,309	33,793,309
11	PAYMENTS TO STATE AGENCIES	63,227,723	62,325,189	63,227,723	63,227,723
13	CIVIL MONETARY PENALTY PAYMENTS	0	821,323	0	0
21	UTILIZATION REVIEW	9,962,504	15,303,054	9,962,504	9,962,504
24	PASS THRU TO LOCAL GOVT	900,259	1,167,784	900,259	900,259
26	INFORMATION SERVICES	1,083,935	971,996	1,089,316	1,089,316
30	TRAINING	61,154	67,708	61,154	61,154
31	HEALTH CARE INFORMATION WEB SITE	210,000	210,000	210,000	210,000
61	MMIS REPLACEMENT PHASE III	10,707,937	19,961,110	10,707,937	10,707,937
70	MONEY FOLLOWS THE PERSON GRANT	84,569	494,815	84,569	84,569
73	HIT GRANT	5,669,157	15,103,568	5,669,157	5,669,157
77	PREVENT CHRONIC DISEASE GRANT	105,937	161,502	105,937	105,937
78	STATE INNOVATION MODEL GRANT	898,022	0	898,022	898,022
85	RESERVE FOR RESIDENT PROTECTION	0	1,834,324	1,886,374	1,886,374
86	RESERVE	0	52,050	0	0
87	PURCHASING ASSESSMENT	206,359	160,501	206,359	206,359
88	STATEWIDE COST ALLOCATION PLAN	372,814	179,239	372,814	372,814
89	AG COST ALLOCATION	797,975	647,845	797,975	797,975
	TOTAL EXPENDITURES FOR DECISION UNIT B000	151,761,312	180,500,470	158,647,612	159,224,410
M100	**STATEWIDE INFLATION**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-640,030	-615,899
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-640,030	-615,899
EXPENDITURE					
04	OPERATING EXPENSES	0	0	201	201

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
26	INFORMATION SERVICES	0	0	-4,411	-4,411
70	MONEY FOLLOWS THE PERSON GRANT	0	0	20	20
73	HIT GRANT	0	0	16	16
87	PURCHASING ASSESSMENT	0	0	-45,858	-45,858
88	STATEWIDE COST ALLOCATION PLAN	0	0	-182,960	-184,560
89	AG COST ALLOCATION	0	0	-407,038	-381,307
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-640,030	-615,899
M101	**AGENCY SPECIFIC INFLATION**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-580,654	1,549,201
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	-580,654	1,549,201
EXPENDITURE					
04	OPERATING EXPENSES	0	0	601	636
10	FISCAL AGENT	0	0	-1,193,172	553,781
21	UTILIZATION REVIEW	0	0	611,917	994,784
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	-580,654	1,549,201
M150	**ADJUSTMENTS TO BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	16,379,181	13,221,739
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	16,379,181	13,221,739
EXPENDITURE					
01	PERSONNEL	0	0	-750,639	-750,639
02	OUT-OF-STATE TRAVEL	0	0	4,929	4,929
03	IN-STATE TRAVEL	0	0	914	914
04	OPERATING EXPENSES	0	0	874,024	697,740
05	EQUIPMENT	0	0	-72,044	-72,044
09	AUDIT EXPENSE	0	0	8,938	-178,765
10	FISCAL AGENT	0	0	1,454,818	2,508,956
13	CIVIL MONETARY PENALTY PAYMENTS	0	0	288,931	288,931
21	UTILIZATION REVIEW	0	0	4	4
24	PASS THRU TO LOCAL GOVT	0	0	2,193,850	2,267,523
26	INFORMATION SERVICES	0	0	-346,955	-270,130
61	MMIS REPLACEMENT PHASE III	0	0	0	0
70	MONEY FOLLOWS THE PERSON GRANT	0	0	236,338	-25,363
73	HIT GRANT	0	0	13,490,031	9,753,641
77	PREVENT CHRONIC DISEASE GRANT	0	0	-105,936	-105,936
78	STATE INNOVATION MODEL GRANT	0	0	-898,022	-898,022

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	16,379,181	13,221,739
M200	**DEMOGRAPHICS/CASELOAD CHANGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	4,196,131	4,196,131
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	4,196,131	4,196,131
EXPENDITURE					
03	IN-STATE TRAVEL	0	0	7,008	7,008
04	OPERATING EXPENSES	0	0	28,656	28,656
10	FISCAL AGENT	0	0	3,871,509	3,871,509
21	UTILIZATION REVIEW	0	0	288,958	288,958
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	4,196,131	4,196,131
M201	**DEMOGRAPHICS/CASELOAD CHANGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-1,974,787	-551,861
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	-1,974,787	-551,861
EXPENDITURE					
03	IN-STATE TRAVEL	0	0	-3,413	-1,875
04	OPERATING EXPENSES	0	0	-12,861	-5,788
10	FISCAL AGENT	0	0	-1,309,830	-256,336
21	UTILIZATION REVIEW	0	0	-648,683	-287,862
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	-1,974,787	-551,861
M202	**DEMOGRAPHICS/CASELOAD CHANGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	2,164	15,456
	TOTAL REVENUES FOR DECISION UNIT M202	0	0	2,164	15,456
EXPENDITURE					
10	FISCAL AGENT	0	0	1,615	11,533
21	UTILIZATION REVIEW	0	0	549	3,923
	TOTAL EXPENDITURES FOR DECISION UNIT M202	0	0	2,164	15,456
M501	**ACCESS TO CARE REVIEWS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	457,543	494,206

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT M501	0	0	457,543	494,206
EXPENDITURE					
01	PERSONNEL	0	0	123,838	168,916
04	OPERATING EXPENSES	0	0	323,754	323,618
05	EQUIPMENT	0	0	5,472	0
26	INFORMATION SERVICES	0	0	4,479	1,672
	TOTAL EXPENDITURES FOR DECISION UNIT M501	0	0	457,543	494,206
M502	**MCO QUALITY**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	924,505	271,653
	TOTAL REVENUES FOR DECISION UNIT M502	0	0	924,505	271,653
EXPENDITURE					
01	PERSONNEL	0	0	190,957	260,333
04	OPERATING EXPENSES	0	0	718,621	8,811
05	EQUIPMENT	0	0	8,208	0
26	INFORMATION SERVICES	0	0	6,719	2,509
	TOTAL EXPENDITURES FOR DECISION UNIT M502	0	0	924,505	271,653
M540	**MANDATES-OLMSTEAD**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	55,691	213,389
	TOTAL REVENUES FOR DECISION UNIT M540	0	0	55,691	213,389
EXPENDITURE					
10	FISCAL AGENT	0	0	41,554	159,221
21	UTILIZATION REVIEW	0	0	14,137	54,168
	TOTAL EXPENDITURES FOR DECISION UNIT M540	0	0	55,691	213,389
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	66,979	0
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	66,979	0
EXPENDITURE					
01	PERSONNEL	0	0	123,959	163,967
04	OPERATING EXPENSES	0	0	-63,292	-164,804
05	EQUIPMENT	0	0	4,072	0

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
26	INFORMATION SERVICES	0	0	2,240	837
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	66,979	0
E226	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	70,583	88,917
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	70,583	88,917
EXPENDITURE					
01	PERSONNEL	0	0	61,919	84,458
04	OPERATING EXPENSES	0	0	3,688	3,622
05	EQUIPMENT	0	0	2,736	0
26	INFORMATION SERVICES	0	0	2,240	837
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	70,583	88,917
E227	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-34,226	-10,754
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	-34,226	-10,754
EXPENDITURE					
01	PERSONNEL	0	0	-49,670	-21,449
03	IN-STATE TRAVEL	0	0	5,264	5,263
04	OPERATING EXPENSES	0	0	4,392	5,119
05	EQUIPMENT	0	0	4,072	0
26	INFORMATION SERVICES	0	0	1,716	313
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	-34,226	-10,754
E228	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	200,857	256,237
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	200,857	256,237
EXPENDITURE					
01	PERSONNEL	0	0	184,141	244,099
03	IN-STATE TRAVEL	0	0	5,264	5,263
04	OPERATING EXPENSES	0	0	5,140	6,038
05	EQUIPMENT	0	0	4,072	0
26	INFORMATION SERVICES	0	0	2,240	837
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	200,857	256,237

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E550	**TECHNOLOGY INVESTMENT REQUEST** [See Attachment]				
REVENUE					
00	REVENUE	0	0	7,583,668	-5,181,256
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	7,583,668	-5,181,256
EXPENDITURE					
61	MMIS REPLACEMENT PHASE III	0	0	7,583,668	-5,181,256
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	7,583,668	-5,181,256
E600	**BUDGET REDUCTIONS** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-2,268,000	-1,106,017
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-2,268,000	-1,106,017
EXPENDITURE					
10	FISCAL AGENT	0	0	-2,268,000	-1,106,017
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-2,268,000	-1,106,017
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	305,266	172,091
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	305,266	172,091
EXPENDITURE					
26	INFORMATION SERVICES	0	0	305,266	172,091
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	305,266	172,091
E720	**NEW EQUIPMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	48,852	48,852
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	48,852	48,852
EXPENDITURE					
26	INFORMATION SERVICES	0	0	48,852	48,852
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	48,852	48,852
E800	**COST ALLOCATION** [See Attachment]				

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
REVENUE					
00	REVENUE	0	0	20,311,106	21,614,102
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	20,311,106	21,614,102
EXPENDITURE					
11	PAYMENTS TO STATE AGENCIES	0	0	20,311,106	22,238,614
13	CIVIL MONETARY PENALTY PAYMENTS	0	0	624,512	0
85	RESERVE FOR RESIDENT PROTECTION	0	0	-624,512	-624,512
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	20,311,106	21,614,102
	TOTAL REVENUES FOR BUDGET ACCOUNT 3158	151,761,312	180,500,470	203,752,441	193,900,597
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3158	151,761,312	180,500,470	203,752,441	193,900,597

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3160 HHS-HCF&P - INCREASED QUALITY OF NURSING CARE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	31,035,646	31,118,508	31,935,646	31,935,646
	TOTAL REVENUES FOR DECISION UNIT B000	31,035,646	31,118,508	31,935,646	31,935,646
EXPENDITURE					
10	TRANSFER TO BA 3243 - MEDICAID	30,728,188	29,916,350	30,728,188	30,728,188
11	TRANSFER TO BA 3158 - ADMINISTRATION	307,458	302,158	307,458	307,458
86	RESERVE	0	900,000	900,000	900,000
	TOTAL EXPENDITURES FOR DECISION UNIT B000	31,035,646	31,118,508	31,935,646	31,935,646
M150	**ADJUSTMENTS TO BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	2,774,867	4,244,123
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	2,774,867	4,244,123
EXPENDITURE					
10	TRANSFER TO BA 3243 - MEDICAID	0	0	2,744,396	4,198,960
11	TRANSFER TO BA 3158 - ADMINISTRATION	0	0	30,471	45,163
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	2,774,867	4,244,123
	TOTAL REVENUES FOR BUDGET ACCOUNT 3160	31,035,646	31,118,508	34,710,513	36,179,769
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3160	31,035,646	31,118,508	34,710,513	36,179,769

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3161 HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	74,415,623	88,297,678	93,666,986	94,900,380
	TOTAL REVENUES FOR DECISION UNIT B000	74,415,623	88,297,678	93,666,986	94,900,380
EXPENDITURE					
01	PERSONNEL	46,697,936	59,447,332	65,937,665	67,171,059
03	IN-STATE TRAVEL	123,014	132,718	123,014	123,014
04	OPERATING EXPENSES	3,703,847	4,473,308	3,703,794	3,703,794
05	EQUIPMENT	159,570	283,685	159,570	159,570
07	MAINTENANCE OF BLDGS & GROUNDS	499,181	501,396	499,181	499,181
08	PROFESSIONAL SERVICES	6,332,757	1,895,353	6,332,757	6,332,757
09	MENTAL HEALTH TECH SERVICES	781,576	436,564	781,576	781,576
11	SOUTHERN NEVADA PSYCHIATRIC RESIDENCY PROGRAM	450,666	716,992	450,666	450,666
12	GENERAL MEDICINE SERVICES	1,266,647	1,556,522	1,266,647	1,266,647
15	FOOD SERVICE CENTER	1,267,228	1,664,725	1,267,228	1,267,228
18	TRANSITIONAL HOUSING	5,574,244	5,574,276	5,574,244	5,574,244
19	SHELTER PLUS CARE GRANT	1,463,196	1,615,140	1,463,196	1,463,196
20	DUAL SUCCESS	377,301	412,553	377,301	377,301
22	PATHWAYS	112,073	428,227	112,073	112,073
24	CLARK COUNTY MENTAL HEALTH COURT	1,072,036	1,561,491	1,072,036	1,072,036
25	COMMUNITY TRIAGE CENTER	892,560	850,000	892,560	892,560
26	INFORMATION SERVICES	581,595	395,699	593,282	593,282
30	TRAINING	82,800	64,726	82,800	82,800
32	APSES LOAN REPAYMENTS	108,209	108,209	108,209	108,209
35	CRIMINAL JUSTICE/MH CONTINUUM OF CARE	882,856	979,492	882,856	882,856
40	MEDICATIONS	404,748	3,907,653	404,748	404,748
59	UTILITIES	734,002	868,644	734,002	734,002
82	DPBH COST ALLOCATION	65,813	50,440	65,813	65,813
87	PURCHASING ASSESSMENT	36,655	44,097	36,655	36,655
88	STATEWIDE COST ALLOCATION PLAN	241,095	243,429	241,095	241,095
89	AG COST ALLOCATION PLAN	17,803	20,046	17,803	17,803
93	RESERVE FOR REVERSION TO GENERAL FUND	374,777	0	374,777	374,777
95	DEFERRED FACILITIES MAINTENANCE	111,438	64,961	111,438	111,438
	TOTAL EXPENDITURES FOR DECISION UNIT B000	74,415,623	88,297,678	93,666,986	94,900,380
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-12,595	-63,811
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-12,595	-63,811

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
04	OPERATING EXPENSES	0	0	815	815
26	INFORMATION SERVICES	0	0	4,219	4,219
87	PURCHASING ASSESSMENT	0	0	7,442	7,442
88	STATEWIDE COST ALLOCATION PLAN	0	0	-25,124	-69,858
89	AG COST ALLOCATION PLAN	0	0	53	-6,429
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-12,595	-63,811
M101	**AGENCY SPECIFIC INFLATION**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	70,943	78,826
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	70,943	78,826
EXPENDITURE					
40	MEDICATIONS	0	0	70,943	78,826
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	70,943	78,826
M150	**ADJUSTMENTS TO BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-6,090,976	-6,057,733
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-6,090,976	-6,057,733
EXPENDITURE					
01	PERSONNEL	0	0	-4,880,427	-4,880,427
03	IN-STATE TRAVEL	0	0	3,259	3,259
04	OPERATING EXPENSES	0	0	641,481	673,384
05	EQUIPMENT	0	0	-159,570	-159,570
07	MAINTENANCE OF BLDGS & GROUNDS	0	0	-30,413	-30,413
08	PROFESSIONAL SERVICES	0	0	-4,762,404	-4,762,404
09	MENTAL HEALTH TECH SERVICES	0	0	-345,012	-345,012
11	SOUTHERN NEVADA PSYCHIATRIC RESIDENCY PROGRAM	0	0	251,200	251,200
12	GENERAL MEDICINE SERVICES	0	0	-18,616	-18,616
18	TRANSITIONAL HOUSING	0	0	1,359,260	1,359,260
19	SHELTER PLUS CARE GRANT	0	0	145,946	145,946
20	DUAL SUCCESS	0	0	35,252	35,252
22	PATHWAYS	0	0	-112,073	-112,073
24	CLARK COUNTY MENTAL HEALTH COURT	0	0	517,806	517,806
26	INFORMATION SERVICES	0	0	-89,493	-89,003
30	TRAINING	0	0	18,876	18,876
35	CRIMINAL JUSTICE/MH CONTINUUM OF CARE	0	0	96,634	96,634

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
40	MEDICATIONS	0	0	1,741,069	1,741,069
59	UTILITIES	0	0	120	120
82	DPBH COST ALLOCATION	0	0	-17,656	-16,806
93	RESERVE FOR REVERSION TO GENERAL FUND	0	0	-374,777	-374,777
95	DEFERRED FACILITIES MAINTENANCE	0	0	-111,438	-111,438
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-6,090,976	-6,057,733
M201	**DEMOGRAPHICS/CASELOAD CHANGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	4,742,454	4,893,047
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	4,742,454	4,893,047
EXPENDITURE					
01	PERSONNEL	0	0	4,627,664	4,778,257
04	OPERATING EXPENSES	0	0	86,849	86,849
26	INFORMATION SERVICES	0	0	20,415	20,415
30	TRAINING	0	0	7,526	7,526
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	4,742,454	4,893,047
M202	**DEMOGRAPHICS/CASELOAD CHANGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	72,680	75,004
	TOTAL REVENUES FOR DECISION UNIT M202	0	0	72,680	75,004
EXPENDITURE					
01	PERSONNEL	0	0	70,592	72,916
04	OPERATING EXPENSES	0	0	1,579	1,579
26	INFORMATION SERVICES	0	0	372	372
30	TRAINING	0	0	137	137
	TOTAL EXPENDITURES FOR DECISION UNIT M202	0	0	72,680	75,004
M204	**DEMOGRAPHICS/CASELOAD CHANGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	1,560,355	1,503,200
	TOTAL REVENUES FOR DECISION UNIT M204	0	0	1,560,355	1,503,200
EXPENDITURE					
01	PERSONNEL	0	0	1,367,657	1,412,640
04	OPERATING EXPENSES	0	0	79,707	80,907
05	EQUIPMENT	0	0	78,948	0

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
26	INFORMATION SERVICES	0	0	31,443	7,053
30	TRAINING	0	0	2,600	2,600
	TOTAL EXPENDITURES FOR DECISION UNIT M204	0	0	1,560,355	1,503,200
M206	**DEMOGRAPHICS/CASELOAD CHANGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	214,742	221,840
	TOTAL REVENUES FOR DECISION UNIT M206	0	0	214,742	221,840
EXPENDITURE					
01	PERSONNEL	0	0	210,568	217,666
04	OPERATING EXPENSES	0	0	3,158	3,158
26	INFORMATION SERVICES	0	0	742	742
30	TRAINING	0	0	274	274
	TOTAL EXPENDITURES FOR DECISION UNIT M206	0	0	214,742	221,840
M425	**DEFERRED FACILITIES MAINTENANCE**				
REVENUE					
00	REVENUE	0	0	99,000	0
	TOTAL REVENUES FOR DECISION UNIT M425	0	0	99,000	0
EXPENDITURE					
95	DEFERRED FACILITIES MAINTENANCE	0	0	99,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT M425	0	0	99,000	0
M426	**DEFERRED FACILITIES MAINTENANCE**				
REVENUE					
00	REVENUE	0	0	15,000	0
	TOTAL REVENUES FOR DECISION UNIT M426	0	0	15,000	0
EXPENDITURE					
95	DEFERRED FACILITIES MAINTENANCE	0	0	15,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT M426	0	0	15,000	0
M427	**DEFERRED FACILITIES MAINTENANCE**				
REVENUE					
00	REVENUE	0	0	5,000	0
	TOTAL REVENUES FOR DECISION UNIT M427	0	0	5,000	0
EXPENDITURE					
95	DEFERRED FACILITIES MAINTENANCE	0	0	5,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT M427	0	0	5,000	0

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	25	122
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	25	122
EXPENDITURE					
82	DPBH COST ALLOCATION	0	0	25	122
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	25	122
M802	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	-177	-177
	TOTAL REVENUES FOR DECISION UNIT M802	0	0	-177	-177
EXPENDITURE					
82	DPBH COST ALLOCATION	0	0	-177	-177
	TOTAL EXPENDITURES FOR DECISION UNIT M802	0	0	-177	-177
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-159,765	-161,667
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	-159,765	-161,667
EXPENDITURE					
01	PERSONNEL	0	0	-155,889	-157,791
04	OPERATING EXPENSES	0	0	-3,134	-3,134
26	INFORMATION SERVICES	0	0	-742	-742
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	-159,765	-161,667
E226	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	-498,031	-498,031
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	-498,031	-498,031
EXPENDITURE					
12	GENERAL MEDICINE SERVICES	0	0	-498,031	-498,031
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	-498,031	-498,031
E227	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	-644,851	-655,088
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	-644,851	-655,088
EXPENDITURE					
01	PERSONNEL	0	0	-633,220	-643,457
04	OPERATING EXPENSES	0	0	-9,404	-9,404
26	INFORMATION SERVICES	0	0	-2,227	-2,227
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	-644,851	-655,088
E228	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-988,121	-1,000,644
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	-988,121	-1,000,644
EXPENDITURE					
01	PERSONNEL	0	0	-905,978	-916,173
04	OPERATING EXPENSES	0	0	-78,613	-80,941
26	INFORMATION SERVICES	0	0	-3,530	-3,530
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	-988,121	-1,000,644
E229	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-4,866,518	-4,980,443
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	-4,866,518	-4,980,443
EXPENDITURE					
01	PERSONNEL	0	0	-4,846,361	-4,960,286
04	OPERATING EXPENSES	0	0	-86,582	-86,582
08	PROFESSIONAL SERVICES	0	0	90,000	90,000
26	INFORMATION SERVICES	0	0	-23,575	-23,575
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	-4,866,518	-4,980,443
E550	**TECHNOLOGY INVESTMENT REQUEST** [See Attachment]				
REVENUE					
00	REVENUE	0	0	200,060	93,714
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	200,060	93,714
EXPENDITURE					
26	INFORMATION SERVICES	0	0	200,060	93,714
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	200,060	93,714

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E601	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-2,107,609	-3,893,104
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-2,107,609	-3,893,104
EXPENDITURE					
01	PERSONNEL	0	0	-1,240,083	-3,017,101
04	OPERATING EXPENSES	0	0	-2,481	-5,719
08	PROFESSIONAL SERVICES	0	0	-859,398	-859,398
26	INFORMATION SERVICES	0	0	-5,647	-10,886
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-2,107,609	-3,893,104
E602	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-331,632	-842,762
	TOTAL REVENUES FOR DECISION UNIT E602	0	0	-331,632	-842,762
EXPENDITURE					
01	PERSONNEL	0	0	-329,748	-837,739
04	OPERATING EXPENSES	0	0	-962	-2,566
26	INFORMATION SERVICES	0	0	-922	-2,457
	TOTAL EXPENDITURES FOR DECISION UNIT E602	0	0	-331,632	-842,762
E603	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-306,784	-306,784
	TOTAL REVENUES FOR DECISION UNIT E603	0	0	-306,784	-306,784
EXPENDITURE					
04	OPERATING EXPENSES	0	0	-306,784	-306,784
	TOTAL EXPENDITURES FOR DECISION UNIT E603	0	0	-306,784	-306,784
E608	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-678,410	-697,919
	TOTAL REVENUES FOR DECISION UNIT E608	0	0	-678,410	-697,919
EXPENDITURE					
01	PERSONNEL	0	0	-670,376	-689,885
04	OPERATING EXPENSES	0	0	-4,257	-4,257
26	INFORMATION SERVICES	0	0	-3,777	-3,777

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT E608	0	0	-678,410	-697,919
E710	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	629,864	253,540
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	629,864	253,540
EXPENDITURE					
04	OPERATING EXPENSES	0	0	14,580	14,580
05	EQUIPMENT	0	0	15,390	15,390
26	INFORMATION SERVICES	0	0	599,894	223,570
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	629,864	253,540
E720	**NEW EQUIPMENT**				
REVENUE					
00	REVENUE	0	0	83,389	0
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	83,389	0
EXPENDITURE					
05	EQUIPMENT	0	0	83,389	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	83,389	0
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	7,213	4,257
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	7,213	4,257
EXPENDITURE					
82	DPBH COST ALLOCATION	0	0	7,213	4,257
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	7,213	4,257
E802	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	218	241
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	218	241
EXPENDITURE					
82	DPBH COST ALLOCATION	0	0	218	241
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	218	241
E815	**UNCLASSIFIED POSITION CHANGES**				
REVENUE					

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	-13,441	-13,441
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	-13,441	-13,441
EXPENDITURE					
01	PERSONNEL	0	0	-13,441	-13,441
04	OPERATING EXPENSES	0	0	0	0
26	INFORMATION SERVICES	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E815	0	0	-13,441	-13,441
	TOTAL REVENUES FOR BUDGET ACCOUNT 3161	74,415,623	88,297,678	84,669,019	82,852,567
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3161	74,415,623	88,297,678	84,669,019	82,852,567

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3162 HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	28,712,787	32,385,343	32,178,174	32,513,841
	TOTAL REVENUES FOR DECISION UNIT B000	28,712,787	32,385,343	32,178,174	32,513,841
EXPENDITURE					
01	PERSONNEL	17,635,211	19,280,192	21,096,601	21,432,268
03	IN-STATE TRAVEL	89,995	90,458	89,995	89,995
04	OPERATING EXPENSES	774,648	970,600	774,688	774,688
05	EQUIPMENT	850	52,885	850	850
07	MAINTENANCE OF BLDGS & GROUNDS	107,366	109,719	107,366	107,366
08	PROFESSIONAL SERVICES	2,085,490	1,707,735	2,085,490	2,085,490
11	NORTHERN NEVADA PSYCHIATRIC RESIDENCY PROGRAM	319,457	462,377	319,457	319,457
15	FOOD SERVICE	216,521	219,125	216,521	216,521
17	PATIENT WORKERS	27,220	27,220	27,220	27,220
18	TRANSITIONAL LIVING	3,497,985	3,386,667	3,497,985	3,497,985
19	TRANSITIONAL LIVING - HUD GRANT	297,238	514,294	297,238	297,238
25	TRANSFER TO DIRECTOR'S OFFICE	500,000	500,000	500,000	500,000
26	INFORMATION SERVICES	198,222	131,685	202,179	202,179
28	TRANSITIONAL LIVING - MENTAL HEALTH COURT AB175	884,435	1,216,512	884,435	884,435
30	TRAINING	17,461	17,566	17,461	17,461
35	TRANSITIONAL LIVING - FORENSIC MENTAL HEALTH	944,119	1,438,525	944,119	944,119
40	MEDICATIONS	329,431	748,191	329,431	329,431
59	UTILITIES	443,234	499,967	443,234	443,234
82	DPBH COST ALLOCATION	47,137	36,906	47,137	47,137
87	PURCHASING ASSESSMENT	8,187	15,091	8,187	8,187
88	STATEWIDE COST ALLOCATION PLAN	184,858	175,985	184,858	184,858
89	AG COST ALLOCATION PLAN	4,713	14,878	4,713	4,713
95	DEFERRED FACILITIES MAINTENANCE	99,009	768,765	99,009	99,009
	TOTAL EXPENDITURES FOR DECISION UNIT B000	28,712,787	32,385,343	32,178,174	32,513,841
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-36,872	-42,248
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-36,872	-42,248
EXPENDITURE					
26	INFORMATION SERVICES	0	0	1,409	1,409
87	PURCHASING ASSESSMENT	0	0	6,904	6,904
88	STATEWIDE COST ALLOCATION PLAN	0	0	-50,030	-54,208

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
89	AG COST ALLOCATION PLAN	0	0	4,845	3,647
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-36,872	-42,248
M101	**AGENCY SPECIFIC INFLATION**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	12,035	13,372
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	12,035	13,372
EXPENDITURE					
40	MEDICATIONS	0	0	12,035	13,372
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	12,035	13,372
M102	**AGENCY SPECIFIC INFLATION**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	5,746	5,746
	TOTAL REVENUES FOR DECISION UNIT M102	0	0	5,746	5,746
EXPENDITURE					
15	FOOD SERVICE	0	0	5,746	5,746
	TOTAL EXPENDITURES FOR DECISION UNIT M102	0	0	5,746	5,746
M150	**ADJUSTMENTS TO BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-754,076	-751,498
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-754,076	-751,498
EXPENDITURE					
01	PERSONNEL	0	0	-985,319	-985,319
03	IN-STATE TRAVEL	0	0	-1,798	-1,798
04	OPERATING EXPENSES	0	0	-10,696	-9,109
05	EQUIPMENT	0	0	-850	-850
07	MAINTENANCE OF BLDGS & GROUNDS	0	0	19,721	19,721
08	PROFESSIONAL SERVICES	0	0	-397,428	-397,428
11	NORTHERN NEVADA PSYCHIATRIC RESIDENCY PROGRAM	0	0	0	0
15	FOOD SERVICE	0	0	23,987	23,987
19	TRANSITIONAL LIVING - HUD GRANT	0	0	146,266	146,266
26	INFORMATION SERVICES	0	0	17,329	17,819
28	TRANSITIONAL LIVING - MENTAL HEALTH COURT AB175	0	0	6,086	6,086
35	TRANSITIONAL LIVING - FORENSIC MENTAL HEALTH	0	0	494,406	494,406
40	MEDICATIONS	0	0	4,866	4,866

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
59	UTILITIES	0	0	47,089	47,089
82	DPBH COST ALLOCATION	0	0	-18,726	-18,225
95	DEFERRED FACILITIES MAINTENANCE	0	0	-99,009	-99,009
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-754,076	-751,498
M207	**DEMOGRAPHICS/CASELOAD CHANGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	259,876	403,807
	TOTAL REVENUES FOR DECISION UNIT M207	0	0	259,876	403,807
EXPENDITURE					
18	TRANSITIONAL LIVING	0	0	259,876	403,807
	TOTAL EXPENDITURES FOR DECISION UNIT M207	0	0	259,876	403,807
M800	**COST ALLOCATION**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	15	72
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	15	72
EXPENDITURE					
82	DPBH COST ALLOCATION	0	0	15	72
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	15	72
M802	**COST ALLOCATION**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-104	-105
	TOTAL REVENUES FOR DECISION UNIT M802	0	0	-104	-105
EXPENDITURE					
82	DPBH COST ALLOCATION	0	0	-104	-105
	TOTAL EXPENDITURES FOR DECISION UNIT M802	0	0	-104	-105
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-351,885	-354,570
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	-351,885	-354,570
EXPENDITURE					
01	PERSONNEL	0	0	-345,023	-347,708

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
04	OPERATING EXPENSES	0	0	-4,289	-4,289
26	INFORMATION SERVICES	0	0	-2,388	-2,388
30	TRAINING	0	0	-185	-185
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	-351,885	-354,570
E226	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-2,362,103	-2,411,714
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	-2,362,103	-2,411,714
EXPENDITURE					
01	PERSONNEL	0	0	-1,950,610	-1,984,656
04	OPERATING EXPENSES	0	0	-61,434	-61,434
08	PROFESSIONAL SERVICES	0	0	-215,806	-215,806
15	FOOD SERVICE	0	0	-71,961	-71,961
26	INFORMATION SERVICES	0	0	-13,495	-29,060
30	TRAINING	0	0	-1,081	-1,081
40	MEDICATIONS	0	0	-47,716	-47,716
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	-2,362,103	-2,411,714
E600	**BUDGET REDUCTIONS** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-1,001,357	-1,047,130
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-1,001,357	-1,047,130
EXPENDITURE					
01	PERSONNEL	0	0	-978,463	-1,007,256
04	OPERATING EXPENSES	0	0	-14,666	-14,666
26	INFORMATION SERVICES	0	0	-7,596	-24,576
30	TRAINING	0	0	-632	-632
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-1,001,357	-1,047,130
E601	**BUDGET REDUCTIONS** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-834,775	-1,748,035
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-834,775	-1,748,035
EXPENDITURE					
01	PERSONNEL	0	0	-592,550	-1,248,324
04	OPERATING EXPENSES	0	0	-8,060	-14,715

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
08	PROFESSIONAL SERVICES	0	0	-228,132	-456,265
26	INFORMATION SERVICES	0	0	-5,716	-28,097
30	TRAINING	0	0	-317	-634
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-834,775	-1,748,035
E602	**BUDGET REDUCTIONS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-480,100	-1,207,503
	TOTAL REVENUES FOR DECISION UNIT E602	0	0	-480,100	-1,207,503
EXPENDITURE					
01	PERSONNEL	0	0	-467,152	-1,168,396
04	OPERATING EXPENSES	0	0	-7,436	-14,069
26	INFORMATION SERVICES	0	0	-5,222	-24,432
30	TRAINING	0	0	-290	-606
	TOTAL EXPENDITURES FOR DECISION UNIT E602	0	0	-480,100	-1,207,503
E605	**BUDGET REDUCTIONS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-459,000	-459,000
	TOTAL REVENUES FOR DECISION UNIT E605	0	0	-459,000	-459,000
EXPENDITURE					
35	TRANSITIONAL LIVING - FORENSIC MENTAL HEALTH	0	0	-459,000	-459,000
	TOTAL EXPENDITURES FOR DECISION UNIT E605	0	0	-459,000	-459,000
E609	**BUDGET REDUCTIONS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-483,677	-501,916
	TOTAL REVENUES FOR DECISION UNIT E609	0	0	-483,677	-501,916
EXPENDITURE					
01	PERSONNEL	0	0	-470,321	-478,655
04	OPERATING EXPENSES	0	0	-8,556	-8,556
26	INFORMATION SERVICES	0	0	-4,431	-14,336
30	TRAINING	0	0	-369	-369
	TOTAL EXPENDITURES FOR DECISION UNIT E609	0	0	-483,677	-501,916
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	61,963	374,189
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	61,963	374,189
EXPENDITURE					
04	OPERATING EXPENSES	0	0	13,605	20,173
26	INFORMATION SERVICES	0	0	48,358	354,016
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	61,963	374,189
E800	**COST ALLOCATION**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	4,255	2,512
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	4,255	2,512
EXPENDITURE					
82	DPBH COST ALLOCATION	0	0	4,255	2,512
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	4,255	2,512
E802	**COST ALLOCATION**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	129	142
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	129	142
EXPENDITURE					
82	DPBH COST ALLOCATION	0	0	129	142
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	129	142
	TOTAL REVENUES FOR BUDGET ACCOUNT 3162	28,712,787	32,385,343	25,758,244	24,789,962
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3162	28,712,787	32,385,343	25,758,244	24,789,962

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3164 HHS-DPBH - BEHAVIORAL HEALTH INFORMATION SYSTEMS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
EXPENDITURE					
04	OPERATING EXPENSES	0	0	0	0
26	INFORMATION SERVICES	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3164	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3164	0	0	0	0

Section A2: Line Item Detail by Category

Budget Account: 3166 HHS-ADSD - FAMILY PRESERVATION PROGRAM

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	2,821,830	2,930,664	2,821,830	2,821,830
	TOTAL REVENUES FOR DECISION UNIT B000	2,821,830	2,930,664	2,821,830	2,821,830
EXPENDITURE					
10	FAMILY PRESERVATION	2,821,830	2,930,664	2,821,830	2,821,830
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,821,830	2,930,664	2,821,830	2,821,830
M200	**DEMOGRAPHICS/CASELOAD CHANGES** [See Attachment]				
REVENUE					
00	REVENUE	0	0	99,858	99,858
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	99,858	99,858
EXPENDITURE					
10	FAMILY PRESERVATION	0	0	99,858	99,858
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	99,858	99,858
M201	**DEMOGRAPHICS/CASELOAD CHANGES** [See Attachment]				
REVENUE					
00	REVENUE	0	0	37,400	109,208
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	37,400	109,208
EXPENDITURE					
10	FAMILY PRESERVATION	0	0	37,400	109,208
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	37,400	109,208
E240	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E240	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3166	2,821,830	2,930,664	2,959,088	3,030,896
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3166	2,821,830	2,930,664	2,959,088	3,030,896

Section A2: Line Item Detail by Category

Budget Account: 3167 HHS-ADSD - RURAL REGIONAL CENTER

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	15,968,838	18,906,418	16,699,624	16,774,155
	TOTAL REVENUES FOR DECISION UNIT B000	15,968,838	18,906,418	16,699,624	16,774,155
EXPENDITURE					
01	PERSONNEL	2,542,670	3,142,163	3,272,099	3,346,630
03	IN-STATE TRAVEL	60,865	67,259	60,865	60,865
04	OPERATING EXPENSES	292,328	307,809	292,558	292,558
05	EQUIPMENT	8,344	5,940	8,344	8,344
09	TRANSFER TO RURAL CLINICS - RENT	20,098	20,099	20,098	20,098
11	RESIDENTIAL SUPPORTS	9,774,585	11,825,784	9,774,585	9,774,585
18	FAMILY SUPPORT	105,285	131,730	105,285	105,285
26	INFORMATION SERVICES	85,917	72,466	87,044	87,044
30	TRAINING	1,510	1,681	1,510	1,510
36	JOBS AND DAY TRAINING	2,660,794	3,164,480	2,660,794	2,660,794
59	UTILITIES	1,954	2,438	1,954	1,954
82	ADSD COST ALLOCATION	159,243	154,643	159,243	159,243
87	PURCHASING ASSESSMENT	1,717	3,853	1,717	1,717
88	STATEWIDE COST ALLOCATION PLAN	22,919	10	22,919	22,919
89	AG COST ALLOCATION PLAN	0	332	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND	230,609	5,731	230,609	230,609
	TOTAL EXPENDITURES FOR DECISION UNIT B000	15,968,838	18,906,418	16,699,624	16,774,155
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-17,476	-17,133
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-17,476	-17,133
EXPENDITURE					
04	OPERATING EXPENSES	0	0	14	14
26	INFORMATION SERVICES	0	0	169	169
87	PURCHASING ASSESSMENT	0	0	2,136	2,136
88	STATEWIDE COST ALLOCATION PLAN	0	0	-20,349	-20,349
89	AG COST ALLOCATION PLAN	0	0	554	897
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-17,476	-17,133
M150	**ADJUSTMENTS TO BASE**				
	[See Attachment]				
REVENUE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	13,927	21,452
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	13,927	21,452
EXPENDITURE					
01	PERSONNEL	0	0	-84,783	-84,783
03	IN-STATE TRAVEL	0	0	-220	-241
04	OPERATING EXPENSES	0	0	40,825	44,585
05	EQUIPMENT	0	0	-8,344	-8,344
09	TRANSFER TO RURAL CLINICS - RENT	0	0	-19,088	-19,088
26	INFORMATION SERVICES	0	0	45,951	45,951
82	ADSD COST ALLOCATION	0	0	39,586	43,372
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	13,927	21,452
M200	**DEMOGRAPHICS/CASELOAD CHANGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	2,069,314	2,069,314
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	2,069,314	2,069,314
EXPENDITURE					
11	RESIDENTIAL SUPPORTS	0	0	1,543,886	1,543,886
18	FAMILY SUPPORT	0	0	43,215	43,215
36	JOBS AND DAY TRAINING	0	0	482,213	482,213
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	2,069,314	2,069,314
M201	**DEMOGRAPHICS/CASELOAD CHANGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	967,875	2,295,672
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	967,875	2,295,672
EXPENDITURE					
01	PERSONNEL	0	0	185,757	382,006
03	IN-STATE TRAVEL	0	0	1,223	2,039
04	OPERATING EXPENSES	0	0	3,478	5,638
05	EQUIPMENT	0	0	7,008	4,672
11	RESIDENTIAL SUPPORTS	0	0	595,244	1,501,513
18	FAMILY SUPPORT	0	0	14,000	30,625
26	INFORMATION SERVICES	0	0	14,578	18,185
30	TRAINING	0	0	115	173
36	JOBS AND DAY TRAINING	0	0	146,472	350,821
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	967,875	2,295,672

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
M800	**COST ALLOCATION**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-1,184	-1,655
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	-1,184	-1,655
EXPENDITURE					
82	ADSD COST ALLOCATION	0	0	-1,184	-1,655
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	-1,184	-1,655
E500	**COST ALLOC ADJ FOR E906-907 TRANS DETR TO ADSD**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-3,927
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	0	-3,927
EXPENDITURE					
82	ADSD COST ALLOCATION	0	0	0	-3,927
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	0	-3,927
E710	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	17,557	92,639
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	17,557	92,639
EXPENDITURE					
26	INFORMATION SERVICES	0	0	17,557	92,639
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	17,557	92,639
E800	**COST ALLOCATION**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	39,020	40,280
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	39,020	40,280
EXPENDITURE					
82	ADSD COST ALLOCATION	0	0	39,020	40,280
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	39,020	40,280
	TOTAL REVENUES FOR BUDGET ACCOUNT 3167	15,968,838	18,906,418	19,788,657	21,270,797
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3167	15,968,838	18,906,418	19,788,657	21,270,797

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3168 HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	3,464,576	3,512,970	3,825,640	3,866,252
	TOTAL REVENUES FOR DECISION UNIT B000	3,464,576	3,512,970	3,825,640	3,866,252
EXPENDITURE					
01	PERSONNEL	1,647,054	1,828,563	2,007,763	2,048,375
03	IN-STATE TRAVEL	7,894	13,395	7,894	7,894
04	OPERATING EXPENSES	205,289	233,586	205,289	205,289
15	CMHS BLOCK GRANT	10,172	10,780	10,172	10,172
17	COMMISSION OPERATING EXPENSES	300	654	300	300
18	NEVADA SAFE SCHOOLS	0	0	0	0
26	INFORMATION SERVICES	1,454,827	1,382,438	1,455,182	1,455,182
87	PURCHASING ASSESSMENT	2,862	5,657	2,862	2,862
88	STATEWIDE COST ALLOCATION PLAN	12,056	26,387	12,056	12,056
89	AG COST ALLOCATION PLAN	9,555	11,510	9,555	9,555
93	RESERVE FOR REVERSION TO GENERAL FUND	114,567	0	114,567	114,567
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,464,576	3,512,970	3,825,640	3,866,252
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	2,699	17,230
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,699	17,230
EXPENDITURE					
04	OPERATING EXPENSES	0	0	16	16
15	CMHS BLOCK GRANT	0	0	23	23
26	INFORMATION SERVICES	0	0	-814	-814
87	PURCHASING ASSESSMENT	0	0	2,276	2,276
88	STATEWIDE COST ALLOCATION PLAN	0	0	1,062	2,374
89	AG COST ALLOCATION PLAN	0	0	136	13,355
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,699	17,230
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-127,298	-115,155
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-127,298	-115,155
EXPENDITURE					
01	PERSONNEL	0	0	-63,190	-63,190

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
04	OPERATING EXPENSES	0	0	-27,382	-25,596
15	CMHS BLOCK GRANT	0	0	-766	-567
26	INFORMATION SERVICES	0	0	78,607	88,765
93	RESERVE FOR REVERSION TO GENERAL FUND	0	0	-114,567	-114,567
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-127,298	-115,155
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	285,000	285,000
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	285,000	285,000
EXPENDITURE					
04	OPERATING EXPENSES	0	0	285,000	285,000
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	285,000	285,000
E226	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	-495,415	-514,342
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	-495,415	-514,342
EXPENDITURE					
01	PERSONNEL	0	0	-479,594	-494,698
04	OPERATING EXPENSES	0	0	-11,136	-11,418
26	INFORMATION SERVICES	0	0	-4,685	-8,226
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	-495,415	-514,342
E550	**TECHNOLOGY INVESTMENT REQUEST** [See Attachment]				
REVENUE					
00	REVENUE	0	0	1,127,845	525,194
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	1,127,845	525,194
EXPENDITURE					
26	INFORMATION SERVICES	0	0	1,127,845	525,194
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	1,127,845	525,194
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	9,838	29,514
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	9,838	29,514
EXPENDITURE					
26	INFORMATION SERVICES	0	0	9,838	29,514

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	9,838	29,514
	TOTAL REVENUES FOR BUDGET ACCOUNT 3168	3,464,576	3,512,970	4,628,309	4,093,693
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3168	3,464,576	3,512,970	4,628,309	4,093,693

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3170 HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	26,688,982	34,006,144	27,309,002	27,357,643
	TOTAL REVENUES FOR DECISION UNIT B000	26,688,982	34,006,144	27,309,002	27,357,643
EXPENDITURE					
01	PERSONNEL	1,578,379	2,010,027	2,044,125	2,092,766
03	IN-STATE TRAVEL	9,069	9,826	9,069	9,069
04	OPERATING EXPENSES	82,064	87,394	82,063	82,063
10	TREATMENT MOE	2,438,504	2,581,011	2,438,504	2,438,504
11	METH PREVENTION MOE	439,631	439,767	439,631	439,631
12	SA PREVENTION MOE	1,941,415	2,018,921	1,941,415	1,941,415
13	IMPROVE YOUTH TREATMENT	37,905	56,040	37,905	37,905
14	CO-OCCURRING-TX MOE	278,680	474,441	278,680	278,680
15	CMHS BLOCK GRANT	2,458,913	4,324,222	2,458,913	2,458,913
16	CERTIFICATION PROGRAM	29,818	29,889	29,818	29,818
18	NEVADA SAFE SCHOOLS	1,917,726	2,034,534	1,917,726	1,917,726
22	PRESCHOOL DEVELOPMENT GRANT	214,643	0	214,643	214,643
23	SOMMS	5,940	146,520	5,940	5,940
26	INFORMATION SERVICES	66,140	78,326	66,541	66,541
28	BLOCK GRANT	11,300,069	15,401,444	11,300,069	11,300,069
29	FED STRATEGIC PREV FRAMEWORK	1,936,861	2,195,214	1,936,861	1,936,861
30	TRAINING	2,286	2,286	2,286	2,286
36	PATH GRANT	568,499	474,847	568,499	568,499
37	CABHI GRANT	914,043	177,720	914,043	914,043
38	CABHI ENHANCMENT GRANT	86,543	843,405	86,543	86,543
50	TRANSFER FROM MEDICAL MARIJUANA	231,102	350,000	231,102	231,102
82	DIVISION COST ALLOCATION	60,515	47,286	60,515	60,515
86	RESERVE	0	153,874	153,874	153,874
87	PURCHASING ASSESSMENT	2,799	5,574	2,799	2,799
88	STATEWIDE COST ALLOCATION PLAN	81,759	49,364	81,759	81,759
89	AG COST ALLOCATION PLAN	5,679	14,212	5,679	5,679
	TOTAL EXPENDITURES FOR DECISION UNIT B000	26,688,982	34,006,144	27,309,002	27,357,643
M100	**STATEWIDE INFLATION**				
EXPENDITURE					
04	OPERATING EXPENSES	0	0	9	9
10	TREATMENT MOE	0	0	329	329
13	IMPROVE YOUTH TREATMENT	0	0	0	0
26	INFORMATION SERVICES	0	0	-507	-507

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
28	BLOCK GRANT	0	0	-23,030	-21,402
36	PATH GRANT	0	0	3	3
37	CABHI GRANT	0	0	3	3
87	PURCHASING ASSESSMENT	0	0	2,775	2,775
88	STATEWIDE COST ALLOCATION PLAN	0	0	16,471	24,469
89	AG COST ALLOCATION PLAN	0	0	3,947	-5,679
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	0
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	5,181,156	5,132,515
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	5,181,156	5,132,515
EXPENDITURE					
01	PERSONNEL	0	0	-13,092	-13,092
03	IN-STATE TRAVEL	0	0	-7	-7
04	OPERATING EXPENSES	0	0	2,759	3,997
10	TREATMENT MOE	0	0	389,060	364,794
11	METH PREVENTION MOE	0	0	1,584,262	1,572,787
12	SA PREVENTION MOE	0	0	-1,941,415	-1,941,415
13	IMPROVE YOUTH TREATMENT	0	0	182,756	182,756
14	CO-OCCURRING-TX MOE	0	0	-278,680	-278,680
15	CMHS BLOCK GRANT	0	0	2,086,999	2,086,999
16	CERTIFICATION PROGRAM	0	0	4,826	4,826
18	NEVADA SAFE SCHOOLS	0	0	-1,917,726	-1,917,726
22	PRESCHOOL DEVELOPMENT GRANT	0	0	-214,643	-214,643
23	SOMMS	0	0	38,441	38,441
26	INFORMATION SERVICES	0	0	69,809	73,305
28	BLOCK GRANT	0	0	4,571,583	4,551,280
29	FED STRATEGIC PREV FRAMEWORK	0	0	270,644	270,644
30	TRAINING	0	0	-2,286	-2,286
36	PATH GRANT	0	0	33,355	32,878
37	CABHI GRANT	0	0	182,634	182,159
38	CABHI ENHANCMENT GRANT	0	0	-86,543	-86,543
50	TRANSFER FROM MEDICAL MARIJUANA	0	0	118,898	118,898
82	DIVISION COST ALLOCATION	0	0	99,522	103,143
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	5,181,156	5,132,515
M803	**COST ALLOCATION**				
EXPENDITURE					
10	TREATMENT MOE	0	0	1,014	1,668
15	CMHS BLOCK GRANT	0	0	0	0

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
28	BLOCK GRANT	0	0	0	0
82	DIVISION COST ALLOCATION	0	0	-1,014	-1,668
	TOTAL EXPENDITURES FOR DECISION UNIT M803	0	0	0	0
E710	**EQUIPMENT REPLACEMENT**				
EXPENDITURE					
10	TREATMENT MOE	0	0	0	-1,770
26	INFORMATION SERVICES	0	0	0	3,541
28	BLOCK GRANT	0	0	0	-1,771
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	0
E803	**COST ALLOCATION**				
EXPENDITURE					
10	TREATMENT MOE	0	0	0	-241
82	DIVISION COST ALLOCATION	0	0	0	241
	TOTAL EXPENDITURES FOR DECISION UNIT E803	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3170	26,688,982	34,006,144	32,490,158	32,490,158
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3170	26,688,982	34,006,144	32,490,158	32,490,158

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3173 DCNR - DEP ADMINISTRATION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	6,049,565	7,398,704	7,322,196	7,396,267
	TOTAL REVENUES FOR DECISION UNIT B000	6,049,565	7,398,704	7,322,196	7,396,267
EXPENDITURE					
01	PERSONNEL	2,297,921	2,694,555	2,700,418	2,744,591
02	OUT-OF-STATE TRAVEL	6,993	13,289	6,993	6,993
03	IN-STATE TRAVEL	15,920	21,144	15,920	15,920
04	OPERATING EXPENSES	350,316	353,104	350,196	350,196
26	INFORMATION SERVICES	348,174	366,162	348,389	348,389
30	TRAINING	13,181	21,122	13,181	13,181
40	TRANSFER TO STATE AGENCIES	1,546,719	1,883,283	1,546,719	1,546,719
41	DIRECTOR'S OFFICE COST ALLOCATION	356,485	369,494	356,485	356,485
86	RESERVE	0	943,227	870,039	899,937
87	PURCHASING ASSESSMENT	4,238	4,438	4,238	4,238
88	STATE COST ALLOCATION	41,248	104,320	41,248	41,248
89	ATTY GENERAL COST ALLOCATION	1,068,370	624,566	1,068,370	1,068,370
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,049,565	7,398,704	7,322,196	7,396,267
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	861,170
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	861,170
EXPENDITURE					
04	OPERATING EXPENSES	0	0	30	30
26	INFORMATION SERVICES	0	0	-785	-785
86	RESERVE	0	0	861,170	1,636,305
87	PURCHASING ASSESSMENT	0	0	200	200
88	STATE COST ALLOCATION	0	0	66,357	66,357
89	ATTY GENERAL COST ALLOCATION	0	0	-926,972	-840,937
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	861,170
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	486,390	847,933
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	486,390	847,933
EXPENDITURE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
01	PERSONNEL	0	0	-1,765	-1,765
04	OPERATING EXPENSES	0	0	1,773	-12,045
26	INFORMATION SERVICES	0	0	-119,511	-120,727
30	TRAINING	0	0	2,045	2,045
40	TRANSFER TO STATE AGENCIES	0	0	486,390	731,232
41	DIRECTOR'S OFFICE COST ALLOCATION	0	0	757	19,550
86	RESERVE	0	0	116,701	229,643
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	486,390	847,933
E502	**ADJUSTMENTS TO TRANSFERS**				
REVENUE					
00	REVENUE	0	0	-25,640	-25,869
	TOTAL REVENUES FOR DECISION UNIT E502	0	0	-25,640	-25,869
EXPENDITURE					
14	INDIRECT COST ALLOCATION	0	0	-25,261	-25,065
26	INFORMATION SERVICES	0	0	46	46
86	RESERVE	0	0	-425	-850
	TOTAL EXPENDITURES FOR DECISION UNIT E502	0	0	-25,640	-25,869
E503	**ADJUSTMENTS TO TRANSFERS**				
REVENUE					
00	REVENUE	0	0	-16,451	-17,624
	TOTAL REVENUES FOR DECISION UNIT E503	0	0	-16,451	-17,624
EXPENDITURE					
04	OPERATING EXPENSES	0	0	204	204
12	DOE GRANT	0	0	-1,605	-250
14	INDIRECT COST ALLOCATION	0	0	-14,467	-15,011
26	INFORMATION SERVICES	0	0	1,401	46
86	RESERVE	0	0	-1,984	-2,613
	TOTAL EXPENDITURES FOR DECISION UNIT E503	0	0	-16,451	-17,624
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	-110,726
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-110,726
EXPENDITURE					
26	INFORMATION SERVICES	0	0	110,726	61,766
86	RESERVE	0	0	-110,726	-172,492
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-110,726

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E720	**NEW EQUIPMENT**				
REVENUE					
00	REVENUE	0	0	0	-7,045
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	0	-7,045
EXPENDITURE					
26	INFORMATION SERVICES	0	0	7,045	925
86	RESERVE	0	0	-7,045	-7,970
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	0	-7,045
E805	**CLASSIFIED POSITION CHANGES**				
REVENUE					
00	REVENUE	0	0	0	48,313
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	0	48,313
EXPENDITURE					
01	PERSONNEL	0	0	-47,684	-49,308
04	OPERATING EXPENSES	0	0	-321	-321
26	INFORMATION SERVICES	0	0	-308	-308
86	RESERVE	0	0	48,313	98,250
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	0	48,313
E806	**CLASSIFIED POSITION CHANGES** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-6,296
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	0	-6,296
EXPENDITURE					
01	PERSONNEL	0	0	6,296	6,693
04	OPERATING EXPENSES	0	0	0	0
26	INFORMATION SERVICES	0	0	0	0
86	RESERVE	0	0	-6,296	-12,989
	TOTAL EXPENDITURES FOR DECISION UNIT E806	0	0	0	-6,296
E902	**TRANSFERS**				
REVENUE					
00	REVENUE	0	0	135,326	134,277
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	135,326	134,277
EXPENDITURE					
01	PERSONNEL	0	0	109,686	108,833

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
04	OPERATING EXPENSES	0	0	117	117
14	INDIRECT COST ALLOCATION	0	0	25,261	25,065
26	INFORMATION SERVICES	0	0	262	262
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	135,326	134,277
E903	**TRANSFERS**				
REVENUE					
00	REVENUE	0	0	79,267	80,816
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	79,267	80,816
EXPENDITURE					
01	PERSONNEL	0	0	62,816	65,176
04	OPERATING EXPENSES	0	0	117	117
12	DOE GRANT	0	0	1,605	250
14	INDIRECT COST ALLOCATION	0	0	14,467	15,011
26	INFORMATION SERVICES	0	0	262	262
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	79,267	80,816
	TOTAL REVENUES FOR BUDGET ACCOUNT 3173	6,049,565	7,398,704	7,981,088	9,201,216
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3173	6,049,565	7,398,704	7,981,088	9,201,216

Section A2: Line Item Detail by Category

Budget Account: 3175 DCNR - DEP INDUSTRIAL SITE CLEANUP

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	2,517,646	9,278,629	3,401,085	3,438,066
	TOTAL REVENUES FOR DECISION UNIT B000	2,517,646	9,278,629	3,401,085	3,438,066
EXPENDITURE					
01	PERSONNEL	666,368	1,044,118	1,156,458	1,193,439
04	OPERATING	1,052	1,401	1,401	1,401
14	INDIRECT COST	150,865	249,649	150,865	150,865
26	INFORMATION SERVICES	2,213	3,134	3,135	3,135
74	NEVADA ENVIRONMENTAL RESPONSE TRUST	964,904	5,914,059	964,904	964,904
75	BMI COMPANIES	732,244	1,674,190	732,244	732,244
86	RESERVE	0	392,078	392,078	392,078
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,517,646	9,278,629	3,401,085	3,438,066
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	77	77
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	77	77
EXPENDITURE					
74	NEVADA ENVIRONMENTAL RESPONSE TRUST	0	0	12	12
75	BMI COMPANIES	0	0	65	65
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	77	77
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	118,848	128,078
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	118,848	128,078
EXPENDITURE					
14	INDIRECT COST	0	0	115,468	123,985
74	NEVADA ENVIRONMENTAL RESPONSE TRUST	0	0	-947,420	-948,702
75	BMI COMPANIES	0	0	950,800	952,795
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	118,848	128,078
E350	**SAFE AND LIVABLE COMMUNITIES**				
REVENUE					
00	REVENUE	0	0	1,288,700	249,570
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	1,288,700	249,570

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
74	NEVADA ENVIRONMENTAL RESPONSE TRUST	0	0	1,288,700	249,570
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	1,288,700	249,570
E710	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	10,530	9,175
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	10,530	9,175
EXPENDITURE					
74	NEVADA ENVIRONMENTAL RESPONSE TRUST	0	0	3,825	5,180
75	BMI COMPANIES	0	0	6,705	3,995
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	10,530	9,175
E805	**CLASSIFIED POSITION CHANGES**				
REVENUE					
00	REVENUE	0	0	-341,886	-356,096
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	-341,886	-356,096
EXPENDITURE					
01	PERSONNEL	0	0	-276,966	-288,516
04	OPERATING	0	0	-350	-350
14	INDIRECT COST	0	0	-63,786	-66,446
26	INFORMATION SERVICES	0	0	-784	-784
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	-341,886	-356,096
	TOTAL REVENUES FOR BUDGET ACCOUNT 3175	2,517,646	9,278,629	4,477,354	3,468,870
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3175	2,517,646	9,278,629	4,477,354	3,468,870

Section A2: Line Item Detail by Category

Budget Account: 3178 HHS-HCF&P - NEVADA CHECK-UP PROGRAM

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	44,455,764	36,634,281	44,455,764	44,455,764
	TOTAL REVENUES FOR DECISION UNIT B000	44,455,764	36,634,281	44,455,764	44,455,764
EXPENDITURE					
12	PROGRAM MEDICAL EXPENDITURES	42,698,920	35,525,858	42,698,920	42,698,920
14	TRANSFER TO HEALTH-IMMUNIZATIONS	1,756,844	1,108,423	1,756,844	1,756,844
	TOTAL EXPENDITURES FOR DECISION UNIT B000	44,455,764	36,634,281	44,455,764	44,455,764
M101	**AGENCY SPECIFIC INFLATION**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	2,802,954	4,825,220
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	2,802,954	4,825,220
EXPENDITURE					
12	PROGRAM MEDICAL EXPENDITURES	0	0	2,802,954	4,825,220
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	2,802,954	4,825,220
M150	**ADJUSTMENTS TO BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-7,821,484	-7,821,484
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-7,821,484	-7,821,484
EXPENDITURE					
12	PROGRAM MEDICAL EXPENDITURES	0	0	-7,173,063	-7,173,063
14	TRANSFER TO HEALTH-IMMUNIZATIONS	0	0	-648,421	-648,421
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-7,821,484	-7,821,484
M200	**DEMOGRAPHICS/CASELOAD CHANGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	15,164,786	15,164,786
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	15,164,786	15,164,786
EXPENDITURE					
12	PROGRAM MEDICAL EXPENDITURES	0	0	14,302,494	14,302,494
14	TRANSFER TO HEALTH-IMMUNIZATIONS	0	0	862,292	862,292

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	15,164,786	15,164,786
M201	**DEMOGRAPHICS/CASELOAD CHANGES** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-762,251	-480,326
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	-762,251	-480,326
EXPENDITURE					
12	PROGRAM MEDICAL EXPENDITURES	0	0	-762,251	-480,326
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	-762,251	-480,326
E290	**EDUCATED AND HEALTHY CITIZENRY** [See Attachment]				
REVENUE					
00	REVENUE	0	0	22,719	23,255
	TOTAL REVENUES FOR DECISION UNIT E290	0	0	22,719	23,255
EXPENDITURE					
12	PROGRAM MEDICAL EXPENDITURES	0	0	22,719	23,255
	TOTAL EXPENDITURES FOR DECISION UNIT E290	0	0	22,719	23,255
E606	**BUDGET REDUCTIONS** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-4,636	-4,636
	TOTAL REVENUES FOR DECISION UNIT E606	0	0	-4,636	-4,636
EXPENDITURE					
12	PROGRAM MEDICAL EXPENDITURES	0	0	-4,636	-4,636
	TOTAL EXPENDITURES FOR DECISION UNIT E606	0	0	-4,636	-4,636
E607	**BUDGET REDUCTIONS** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-862,861	-862,861
	TOTAL REVENUES FOR DECISION UNIT E607	0	0	-862,861	-862,861
EXPENDITURE					
12	PROGRAM MEDICAL EXPENDITURES	0	0	-862,861	-862,861
	TOTAL EXPENDITURES FOR DECISION UNIT E607	0	0	-862,861	-862,861
	TOTAL REVENUES FOR BUDGET ACCOUNT 3178	44,455,764	36,634,281	52,994,991	55,299,718

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3178	44,455,764	36,634,281	52,994,991	55,299,718

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3179 HHS-DCFS - CALIENTE YOUTH CENTER

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	8,205,900	8,796,100	9,676,502	9,879,478
	TOTAL REVENUES FOR DECISION UNIT B000	8,205,900	8,796,100	9,676,502	9,879,478
EXPENDITURE					
01	PERSONNEL	6,211,545	6,938,231	7,680,615	7,883,591
03	IN-STATE TRAVEL	3,755	3,771	3,755	3,755
04	OPERATING EXPENSES	1,094,447	897,669	1,094,440	1,094,440
07	MAINTENANCE OF BLDGS & GROUNDS	54,493	25,947	54,493	54,493
08	CONTRACT SERVICES	45,333	47,781	45,333	45,333
13	LINCOLN COUNTY SCHOOL DISTRICT	321,760	321,760	321,760	321,760
20	YOUTH TRANSPORTATION	6,091	8,652	6,091	6,091
26	INFORMATION SERVICES	34,586	36,125	36,125	36,125
30	TRAINING	9,805	14,775	9,805	9,805
31	EQUIPMENT REPAIR	11,360	11,800	11,360	11,360
59	UTILITIES	313,301	348,641	313,301	313,301
87	PURCHASING ASSESSMENT	2,913	4,948	2,913	2,913
93	RESERVE FOR REVERSION TO GENERAL FUND	17,282	0	17,282	17,282
95	DEFERRED FACILITIES MAINTENANCE	79,229	136,000	79,229	79,229
	TOTAL EXPENDITURES FOR DECISION UNIT B000	8,205,900	8,796,100	9,676,502	9,879,478
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	2,035	2,035
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,035	2,035
EXPENDITURE					
87	PURCHASING ASSESSMENT	0	0	2,035	2,035
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,035	2,035
M101	**AGENCY SPECIFIC INFLATION**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	18,917	20,717
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	18,917	20,717
EXPENDITURE					
04	OPERATING EXPENSES	0	0	18,917	20,717
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	18,917	20,717

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-670,275	-669,039
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-670,275	-669,039
EXPENDITURE					
01	PERSONNEL	0	0	-725,533	-725,533
04	OPERATING EXPENSES	0	0	12,774	14,010
07	MAINTENANCE OF BLDGS & GROUNDS	0	0	4,650	4,650
08	CONTRACT SERVICES	0	0	10,087	10,087
30	TRAINING	0	0	8,846	8,846
31	EQUIPMENT REPAIR	0	0	-11,360	-11,360
59	UTILITIES	0	0	126,772	126,772
93	RESERVE FOR REVERSION TO GENERAL FUND	0	0	-17,282	-17,282
95	DEFERRED FACILITIES MAINTENANCE	0	0	-79,229	-79,229
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-670,275	-669,039
M425	**DEFERRED FACILITIES MAINTENANCE** [See Attachment]				
REVENUE					
00	REVENUE	0	0	303,146	597,110
	TOTAL REVENUES FOR DECISION UNIT M425	0	0	303,146	597,110
EXPENDITURE					
95	DEFERRED FACILITIES MAINTENANCE	0	0	303,146	597,110
	TOTAL EXPENDITURES FOR DECISION UNIT M425	0	0	303,146	597,110
E275	**EDUCATED AND HEALTHY CITIZENRY** [See Attachment]				
REVENUE					
00	REVENUE	0	0	156,750	156,750
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	156,750	156,750
EXPENDITURE					
28	TITLE I GRANT	0	0	156,750	156,750
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	156,750	156,750
E906	**TRANSFERS - MHC'S TO BA 3646**				
REVENUE					
00	REVENUE	0	0	-423,632	-436,541
	TOTAL REVENUES FOR DECISION UNIT E906	0	0	-423,632	-436,541

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
01	PERSONNEL	0	0	-421,742	-434,651
04	OPERATING EXPENSES	0	0	-584	-584
26	INFORMATION SERVICES	0	0	-1,306	-1,306
	TOTAL EXPENDITURES FOR DECISION UNIT E906	0	0	-423,632	-436,541
	TOTAL REVENUES FOR BUDGET ACCOUNT 3179	8,205,900	8,796,100	9,063,443	9,550,510
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3179	8,205,900	8,796,100	9,063,443	9,550,510

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3181 HHS-DCFS - VICTIMS OF DOMESTIC VIOLENCE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	2,801,675	3,248,233	3,328,077	3,476,041
	TOTAL REVENUES FOR DECISION UNIT B000	2,801,675	3,248,233	3,328,077	3,476,041
EXPENDITURE					
10	DOMESTIC VIOLENCE AID GRANTS	2,801,675	2,835,972	2,801,675	2,801,675
86	RESERVE	0	412,261	526,402	674,366
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,801,675	3,248,233	3,328,077	3,476,041
M150	**ADJUSTMENTS TO BASE** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-50,026	-58,694
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-50,026	-58,694
EXPENDITURE					
10	DOMESTIC VIOLENCE AID GRANTS	0	0	-50,026	-58,694
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-50,026	-58,694
	TOTAL REVENUES FOR BUDGET ACCOUNT 3181	2,801,675	3,248,233	3,278,051	3,417,347
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3181	2,801,675	3,248,233	3,278,051	3,417,347

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3185 DCNR - DEP AIR QUALITY

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	6,421,799	8,212,289	8,141,287	8,269,493
	TOTAL REVENUES FOR DECISION UNIT B000	6,421,799	8,212,289	8,141,287	8,269,493
EXPENDITURE					
01	PERSONNEL	4,304,202	5,162,754	5,217,452	5,345,158
02	OUT-OF-STATE TRAVEL	4,672	9,498	4,672	4,672
03	IN-STATE TRAVEL	67,487	70,208	67,487	67,487
04	OPERATING EXPENSES	507,300	537,052	507,062	507,062
05	EQUIPMENT	359,456	67,990	359,456	359,456
12	CLEAN DIESEL GRANT PROGRAM	74,213	0	74,213	74,213
14	INDIRECT COST	974,472	1,236,648	974,472	974,472
26	INFORMATION SERVICES	52,512	64,573	52,944	52,944
30	TRAINING	67,198	87,746	67,198	67,198
59	UTILITIES	4,033	3,295	4,033	4,033
86	RESERVE	0	966,567	806,044	806,544
87	PURCHASING ASSESSMENT	6,254	5,958	6,254	6,254
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,421,799	8,212,289	8,141,287	8,269,493
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	39	39
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	39	39
EXPENDITURE					
04	OPERATING EXPENSES	0	0	32	32
26	INFORMATION SERVICES	0	0	303	303
87	PURCHASING ASSESSMENT	0	0	-296	-296
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	39	39
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-103,494	-74,189
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-103,494	-74,189
EXPENDITURE					
01	PERSONNEL	0	0	-13,245	-13,245
04	OPERATING EXPENSES	0	0	-105,736	-107,532
05	EQUIPMENT	0	0	-359,456	-359,456

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
12	CLEAN DIESEL GRANT PROGRAM	0	0	119,414	119,414
14	INDIRECT COST	0	0	224,057	253,468
26	INFORMATION SERVICES	0	0	-8,400	-8,400
30	TRAINING	0	0	39,872	41,562
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-103,494	-74,189
E350	**SAFE AND LIVABLE COMMUNITIES**				
REVENUE					
00	REVENUE	0	0	150,000	155,000
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	150,000	155,000
EXPENDITURE					
04	OPERATING EXPENSES	0	0	150,000	155,000
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	150,000	155,000
E351	**SAFE AND LIVABLE COMMUNITIES** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E351	0	0	0	0
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	50,047	25,745
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	50,047	25,745
EXPENDITURE					
26	INFORMATION SERVICES	0	0	50,047	25,745
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	50,047	25,745
E712	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	3,491	3,491
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	3,491	3,491
EXPENDITURE					
04	OPERATING EXPENSES	0	0	3,491	3,491
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	3,491	3,491
E713	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	49,562	31,468
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	49,562	31,468

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
05	EQUIPMENT	0	0	49,562	31,468
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	49,562	31,468
E714	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	72,434	68,264
	TOTAL REVENUES FOR DECISION UNIT E714	0	0	72,434	68,264
EXPENDITURE					
05	EQUIPMENT	0	0	72,434	68,264
	TOTAL EXPENDITURES FOR DECISION UNIT E714	0	0	72,434	68,264
E720	**NEW EQUIPMENT**				
REVENUE					
00	REVENUE	0	0	72,998	16,733
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	72,998	16,733
EXPENDITURE					
05	EQUIPMENT	0	0	72,998	16,733
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	72,998	16,733
	TOTAL REVENUES FOR BUDGET ACCOUNT 3185	6,421,799	8,212,289	8,436,364	8,496,044
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3185	6,421,799	8,212,289	8,436,364	8,496,044

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3186 DCNR - DEP WATER POLLUTION CONTROL

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	3,777,404	7,807,729	7,857,847	7,926,278
	TOTAL REVENUES FOR DECISION UNIT B000	3,777,404	7,807,729	7,857,847	7,926,278
EXPENDITURE					
01	PERSONNEL	2,140,268	2,606,462	2,619,241	2,687,654
04	OPERATING	3,738	3,737	3,737	3,737
06	FEDERAL 106	53,347	56,358	53,347	53,347
10	DOE GRANT	120,708	166,251	120,708	120,708
12	WELLHEAD PROTECTION PROGRAM	333,999	288,939	333,999	333,999
14	TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN	484,557	623,205	484,557	484,557
26	INFORMATION SERVICES	7,867	8,361	8,360	8,360
34	WASTEWATER OPERATOR CERTIFICATION PROGRAM	34,057	40,000	34,057	34,057
40	TRANSFER TO SEC	2,880	4,349	2,880	2,880
78	WATER PERMIT FEES	593,780	406,926	593,780	593,780
86	RESERVE	0	3,600,960	3,600,978	3,600,996
87	PURCHASING ASSESSMENT	2,203	2,181	2,203	2,203
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,777,404	7,807,729	7,857,847	7,926,278
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	21	-99
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	21	-99
EXPENDITURE					
06	FEDERAL 106	0	0	8	8
10	DOE GRANT	0	0	4	4
12	WELLHEAD PROTECTION PROGRAM	0	0	9	9
78	WATER PERMIT FEES	0	0	142	142
86	RESERVE	0	0	-120	-240
87	PURCHASING ASSESSMENT	0	0	-22	-22
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	21	-99
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-81,999	-108,789
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-81,999	-108,789
EXPENDITURE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
01	PERSONNEL	0	0	-5,626	-5,626
06	FEDERAL 106	0	0	-3,239	-10,189
10	DOE GRANT	0	0	49,870	51,075
12	WELLHEAD PROTECTION PROGRAM	0	0	-51,899	-51,899
14	TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN	0	0	117,359	133,115
34	WASTEWATER OPERATOR CERTIFICATION PROGRAM	0	0	5,943	5,943
40	TRANSFER TO SEC	0	0	1,507	1,507
78	WATER PERMIT FEES	0	0	-223,097	-208,037
86	RESERVE	0	0	27,183	-24,678
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-81,999	-108,789
E350	**SAFE AND LIVABLE COMMUNITIES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-116,730
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	0	-116,730
EXPENDITURE					
01	PERSONNEL	0	0	85,936	87,848
04	OPERATING	0	0	117	117
14	TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN	0	0	19,792	20,232
26	INFORMATION SERVICES	0	0	262	262
78	WATER PERMIT FEES	0	0	10,623	5,196
86	RESERVE	0	0	-116,730	-230,385
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	0	-116,730
E351	**SAFE AND LIVABLE COMMUNITIES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-149,559
	TOTAL REVENUES FOR DECISION UNIT E351	0	0	0	-149,559
EXPENDITURE					
01	PERSONNEL	0	0	114,387	113,534
04	OPERATING	0	0	117	117
14	TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN	0	0	26,344	26,147
26	INFORMATION SERVICES	0	0	262	262
78	WATER PERMIT FEES	0	0	8,449	4,231
86	RESERVE	0	0	-149,559	-293,850
	TOTAL EXPENDITURES FOR DECISION UNIT E351	0	0	0	-149,559
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	1,355	-37,549
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,355	-37,549
EXPENDITURE					
12	WELLHEAD PROTECTION PROGRAM	0	0	1,355	0
78	WATER PERMIT FEES	0	0	37,549	45,510
86	RESERVE	0	0	-37,549	-83,059
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,355	-37,549
E720	**NEW EQUIPMENT**				
EXPENDITURE					
78	WATER PERMIT FEES	0	0	0	6,250
86	RESERVE	0	0	0	-6,250
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	0	0
E805	**CLASSIFIED POSITION CHANGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-19,288
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	0	-19,288
EXPENDITURE					
01	PERSONNEL	0	0	15,677	16,399
04	OPERATING	0	0	0	0
14	TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN	0	0	3,611	3,777
26	INFORMATION SERVICES	0	0	0	0
86	RESERVE	0	0	-19,288	-39,464
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	0	-19,288
E901	**TRANSFER WELLHEAD TO BA3197**				
REVENUE					
00	REVENUE	0	0	-512,548	-514,583
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-512,548	-514,583
EXPENDITURE					
01	PERSONNEL	0	0	-185,589	-188,345
04	OPERATING	0	0	-233	-233
12	WELLHEAD PROTECTION PROGRAM	0	0	-283,462	-282,107
14	TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN	0	0	-42,742	-43,376
26	INFORMATION SERVICES	0	0	-522	-522
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	-512,548	-514,583
	TOTAL REVENUES FOR BUDGET ACCOUNT 3186	3,777,404	7,807,729	7,264,676	6,979,681

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3186	3,777,404	7,807,729	7,264,676	6,979,681

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3187 DCNR - DEP WASTE MGMT AND CORRECTIVE ACTION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	9,172,324	14,638,167	10,124,609	10,214,773
	TOTAL REVENUES FOR DECISION UNIT B000	9,172,324	14,638,167	10,124,609	10,214,773
EXPENDITURE					
01	PERSONNEL	4,706,722	5,454,478	5,483,797	5,573,961
04	OPERATING	7,127	7,124	7,124	7,124
07	MAINT OF BUILDINGS & GROUNDS	300,982	998,760	300,982	300,982
08	PETROLEUM FUND	563,322	841,285	563,322	563,322
09	UNDERGROUND STORAGE TANK	98,997	228,056	98,997	98,997
10	SOLID WASTE	52,391	42,602	52,391	52,391
14	INDIRECT COST	1,065,602	1,304,166	1,065,602	1,065,602
19	CERTIFICATION	111	451	111	111
20	LEAKING UNDERGROUND TANKS	178,548	344,698	178,548	178,548
26	INFORMATION SERVICES	14,996	18,247	15,936	15,936
40	TRANSFER TO STATE AGENCIES	980,161	980,160	980,161	980,161
50	SUPERFUND	66,272	662,486	66,272	66,272
54	STATE RESPONSE PROGRAM	244,574	328,309	244,574	244,574
56	RESOURCE CONSERVATION AND RECOVERY ACT GRANT	250,015	230,466	250,015	250,015
57	WASTE ADMIN	159,501	158,389	159,501	159,501
60	EXCHANGE NETWORK GRANTS	41,350	300,000	41,350	41,350
71	DOD ADMIN	13,980	14,289	13,980	13,980
72	DOE GRANT	125,218	202,024	125,218	125,218
75	CORRECTIVE ACTIONS	187,837	2,012,906	187,837	187,837
82	DOE FEES	102,307	151,924	102,307	102,307
86	RESERVE	0	348,235	174,273	174,273
87	PURCHASING ASSESSMENT	12,311	9,112	12,311	12,311
	TOTAL EXPENDITURES FOR DECISION UNIT B000	9,172,324	14,638,167	10,124,609	10,214,773
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-2,457	-2,457
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-2,457	-2,457
EXPENDITURE					
08	PETROLEUM FUND	0	0	23	23
09	UNDERGROUND STORAGE TANK	0	0	14	14
10	SOLID WASTE	0	0	-1,840	-1,840
20	LEAKING UNDERGROUND TANKS	0	0	22	22

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
26	INFORMATION SERVICES	0	0	2,311	2,311
54	STATE RESPONSE PROGRAM	0	0	50	50
56	RESOURCE CONSERVATION AND RECOVERY ACT GRANT	0	0	51	51
57	WASTE ADMIN	0	0	14	14
71	DOD ADMIN	0	0	14	14
72	DOE GRANT	0	0	20	20
75	CORRECTIVE ACTIONS	0	0	47	47
82	DOE FEES	0	0	16	16
87	PURCHASING ASSESSMENT	0	0	-3,199	-3,199
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-2,457	-2,457
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	1,812,012	1,804,777
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,812,012	1,804,777
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS	0	0	1,437,018	1,437,018
08	PETROLEUM FUND	0	0	63,717	63,717
09	UNDERGROUND STORAGE TANK	0	0	95,305	95,305
10	SOLID WASTE	0	0	-13,136	-13,136
14	INDIRECT COST	0	0	192,101	212,865
20	LEAKING UNDERGROUND TANKS	0	0	7,558	7,558
50	SUPERFUND	0	0	-237	-237
54	STATE RESPONSE PROGRAM	0	0	-60,082	-60,082
56	RESOURCE CONSERVATION AND RECOVERY ACT GRANT	0	0	-52,043	-52,043
57	WASTE ADMIN	0	0	-3,462	-26,461
60	EXCHANGE NETWORK GRANTS	0	0	158,650	158,650
71	DOD ADMIN	0	0	-2,282	-2,282
72	DOE GRANT	0	0	-2,974	-7,974
75	CORRECTIVE ACTIONS	0	0	-20,424	-20,424
82	DOE FEES	0	0	12,303	12,303
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,812,012	1,804,777
E350	**SAFE AND LIVABLE COMMUNITIES**				
REVENUE					
00	REVENUE	0	0	40,000	40,000
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	40,000	40,000
EXPENDITURE					
57	WASTE ADMIN	0	0	40,000	40,000
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	40,000	40,000

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E351	**SAFE AND LIVABLE COMMUNITIES**				
REVENUE					
00	REVENUE	0	0	8,630	0
	TOTAL REVENUES FOR DECISION UNIT E351	0	0	8,630	0
EXPENDITURE					
10	SOLID WASTE	0	0	8,630	0
	TOTAL EXPENDITURES FOR DECISION UNIT E351	0	0	8,630	0
E352	**SAFE AND LIVABLE COMMUNITIES**				
REVENUE					
00	REVENUE	0	0	50,000	50,000
	TOTAL REVENUES FOR DECISION UNIT E352	0	0	50,000	50,000
EXPENDITURE					
10	SOLID WASTE	0	0	50,000	50,000
	TOTAL EXPENDITURES FOR DECISION UNIT E352	0	0	50,000	50,000
E353	**SAFE AND LIVABLE COMMUNITIES**				
REVENUE					
00	REVENUE	0	0	150,000	150,000
	TOTAL REVENUES FOR DECISION UNIT E353	0	0	150,000	150,000
EXPENDITURE					
75	CORRECTIVE ACTIONS	0	0	150,000	150,000
	TOTAL EXPENDITURES FOR DECISION UNIT E353	0	0	150,000	150,000
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	54,156	37,365
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	54,156	37,365
EXPENDITURE					
08	PETROLEUM FUND	0	0	1,355	1,355
09	UNDERGROUND STORAGE TANK	0	0	28,386	6,110
10	SOLID WASTE	0	0	1,355	1,355
20	LEAKING UNDERGROUND TANKS	0	0	0	1,355
54	STATE RESPONSE PROGRAM	0	0	0	13,693
56	RESOURCE CONSERVATION AND RECOVERY ACT GRANT	0	0	7,925	6,492
57	WASTE ADMIN	0	0	1,585	1,355
71	DOD ADMIN	0	0	1,355	0

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
72	DOE GRANT	0	0	4,065	2,710
75	CORRECTIVE ACTIONS	0	0	5,420	1,355
82	DOE FEES	0	0	2,710	1,585
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	54,156	37,365
E805	**CLASSIFIED POSITION CHANGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	15,887	16,681
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	15,887	16,681
EXPENDITURE					
01	PERSONNEL	0	0	12,913	13,558
04	OPERATING	0	0	0	0
14	INDIRECT COST	0	0	2,974	3,123
26	INFORMATION SERVICES	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	15,887	16,681
E902	**TRANSFERS**				
REVENUE					
00	REVENUE	0	0	-135,326	-134,277
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	-135,326	-134,277
EXPENDITURE					
01	PERSONNEL	0	0	-109,686	-108,833
04	OPERATING	0	0	-117	-117
14	INDIRECT COST	0	0	-25,261	-25,065
26	INFORMATION SERVICES	0	0	-262	-262
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	-135,326	-134,277
	TOTAL REVENUES FOR BUDGET ACCOUNT 3187	9,172,324	14,638,167	12,117,511	12,176,862
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3187	9,172,324	14,638,167	12,117,511	12,176,862

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3188 DCNR - DEP MINING REGULATION/RECLAMATION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	2,317,088	6,793,634	6,147,401	6,216,219
	TOTAL REVENUES FOR DECISION UNIT B000	2,317,088	6,793,634	6,147,401	6,216,219
EXPENDITURE					
01	PERSONNEL EXPENSES	1,635,108	1,968,061	1,969,835	1,995,573
02	OUT OF STATE TRAVEL	2,181	5,191	2,181	2,181
03	IN-STATE TRAVEL	21,292	23,704	21,292	21,292
04	OPERATING EXPENSES	124,681	223,312	124,913	124,913
05	EQUIPMENT	31,646	25,309	31,646	31,646
14	INDIRECT COST RATE	370,188	468,330	370,188	370,188
26	INFORMATION SERVICES	24,775	16,781	25,606	25,606
30	TRAINING	5,789	4,910	5,789	5,789
40	TRANSFERS	1,079	501,630	1,079	1,079
41	TRANSFER TO MINING COOP	100,000	100,000	100,000	100,000
86	RESERVE	0	3,455,754	3,494,523	3,537,603
87	PURCHASING ASSESSMENT	349	652	349	349
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,317,088	6,793,634	6,147,401	6,216,219
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	416	416
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	416	416
EXPENDITURE					
04	OPERATING EXPENSES	0	0	11	11
26	INFORMATION SERVICES	0	0	102	102
87	PURCHASING ASSESSMENT	0	0	303	303
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	416	416
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	127,865	136,609
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	127,865	136,609
EXPENDITURE					
01	PERSONNEL EXPENSES	0	0	-3,353	-3,353
04	OPERATING EXPENSES	0	0	96,396	99,212
05	EQUIPMENT	0	0	-31,646	-31,646

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
14	INDIRECT COST RATE	0	0	82,693	88,621
26	INFORMATION SERVICES	0	0	-15,191	-15,191
30	TRAINING	0	0	-1,600	-1,600
40	TRANSFERS	0	0	566	566
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	127,865	136,609
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	10,327	9,485
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	10,327	9,485
EXPENDITURE					
26	INFORMATION SERVICES	0	0	10,327	9,485
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	10,327	9,485
E712	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	851	851
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	851	851
EXPENDITURE					
04	OPERATING EXPENSES	0	0	851	851
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	851	851
E713	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	37,951	0
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	37,951	0
EXPENDITURE					
05	EQUIPMENT	0	0	37,951	0
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	37,951	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3188	2,317,088	6,793,634	6,324,811	6,363,580
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3188	2,317,088	6,793,634	6,324,811	6,363,580

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3189 DCNR - DEP STATE REVOLVING FUND - ADMIN

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	2,793,001	4,071,604	3,784,019	3,719,626
	TOTAL REVENUES FOR DECISION UNIT B000	2,793,001	4,071,604	3,784,019	3,719,626
EXPENDITURE					
01	PERSONNEL SERVICES	422,886	429,217	447,887	453,808
04	OPERATING	583	1,179	584	584
12	WELL HEAD PROGRAM	497,040	477,779	497,040	497,040
13	ADVISORY BD TRAVEL	1,206	1,026	1,206	1,206
14	TRANSFER TO ENVIRON PROTECTION ADMIN	95,742	102,626	95,742	95,742
15	2% SMALL SYSTEM TECHN ASSIST	246,175	247,298	246,175	246,175
16	CLEAN WATER STATE REVOLVING FUND ADMIN	15,820	25,498	15,820	15,820
18	DRINKING WATER STATE REVOLVING FUND 4% SET ASIDE	28,633	47,688	28,633	28,633
26	INFORMATION SERVICES	1,230	1,306	1,306	1,306
33	DRINKING WATER STATE REVOLVING FUND 10% SET ASIDE	1,026,190	1,166,815	1,026,190	1,026,190
36	DWSRF 15% SET ASIDE LOCAL ASSISTANCE	457,097	536,631	457,097	457,097
86	RESERVE	0	1,034,240	965,940	895,626
87	PURCHASING ASSESSMENT	399	301	399	399
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,793,001	4,071,604	3,784,019	3,719,626
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-50	-24
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-50	-24
EXPENDITURE					
16	CLEAN WATER STATE REVOLVING FUND ADMIN	0	0	8	8
18	DRINKING WATER STATE REVOLVING FUND 4% SET ASIDE	0	0	15	15
86	RESERVE	0	0	25	51
87	PURCHASING ASSESSMENT	0	0	-98	-98
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-50	-24
M150	**ADJUSTMENTS TO BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	205,768	-25,357
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	205,768	-25,357
EXPENDITURE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
04	OPERATING	0	0	596	596
12	WELL HEAD PROGRAM	0	0	15,508	17,543
14	TRANSFER TO ENVIRON PROTECTION ADMIN	0	0	7,407	8,770
15	2% SMALL SYSTEM TECHN ASSIST	0	0	29,275	18,765
16	CLEAN WATER STATE REVOLVING FUND ADMIN	0	0	877	877
18	DRINKING WATER STATE REVOLVING FUND 4% SET ASIDE	0	0	-1,329	-1,329
33	DRINKING WATER STATE REVOLVING FUND 10% SET ASIDE	0	0	-130,606	-222,700
36	DWSRF 15% SET ASIDE LOCAL ASSISTANCE	0	0	287,638	159,780
86	RESERVE	0	0	-3,598	-7,659
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	205,768	-25,357
E350	**SAFE AND LIVABLE COMMUNITIES**				
REVENUE					
00	REVENUE	0	0	262,142	260,478
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	262,142	260,478
EXPENDITURE					
33	DRINKING WATER STATE REVOLVING FUND 10% SET ASIDE	0	0	262,142	260,478
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	262,142	260,478
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	1,355	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,355	0
EXPENDITURE					
16	CLEAN WATER STATE REVOLVING FUND ADMIN	0	0	0	1,355
18	DRINKING WATER STATE REVOLVING FUND 4% SET ASIDE	0	0	1,355	0
86	RESERVE	0	0	0	-1,355
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,355	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3189	2,793,001	4,071,604	4,253,234	3,954,723
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3189	2,793,001	4,071,604	4,253,234	3,954,723

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3190 HHS-DPBH - HEALTH STATISTICS AND PLANNING

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	1,438,891	2,991,939	3,435,823	3,960,332
	TOTAL REVENUES FOR DECISION UNIT B000	1,438,891	2,991,939	3,435,823	3,960,332
EXPENDITURE					
01	PERSONNEL	743,285	793,854	827,701	846,238
02	OUT-OF-STATE TRAVEL	2,059	3,174	2,059	2,059
03	IN-STATE TRAVEL	379	914	379	379
04	OPERATING EXPENSES	126,539	112,040	126,538	126,538
10	SB 118 DISBURSEMENT	18,416	19,300	18,416	18,416
12	NCHS CONTRACT	7,597	15,520	7,597	7,597
13	SSA CONTRACT	26,319	37,721	26,319	26,319
14	CPSC CONTRACT	0	496	0	0
15	TRANSFER TO BA 3158-HCFP	0	54,015	0	0
26	INFORMATION SERVICES	328,728	566,798	328,927	328,927
43	TRANSFER OUT TO 3219	50,660	71,409	50,660	50,660
82	PUBLIC HEALTH INDIRECT	83,581	111,986	83,581	83,581
86	RESERVE	0	1,136,378	1,912,318	2,418,290
87	PURCHASING ASSESSMENT	1,366	1,811	1,366	1,366
88	STATEWIDE COST ALLOCATION PLAN	13,980	18,209	13,980	13,980
89	AG COST ALLOCATION PLAN	35,982	48,314	35,982	35,982
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,438,891	2,991,939	3,435,823	3,960,332
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	7,513
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	7,513
EXPENDITURE					
04	OPERATING EXPENSES	0	0	10	10
13	SSA CONTRACT	0	0	1	1
26	INFORMATION SERVICES	0	0	-19	-19
86	RESERVE	0	0	7,513	30,557
87	PURCHASING ASSESSMENT	0	0	445	445
88	STATEWIDE COST ALLOCATION PLAN	0	0	2,980	2,980
89	AG COST ALLOCATION PLAN	0	0	-10,930	-26,461
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	7,513
M150	**ADJUSTMENTS TO BASE**				

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
REVENUE					
00	REVENUE	0	0	-882	-32,965
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-882	-32,965
EXPENDITURE					
01	PERSONNEL	0	0	-37,830	-37,830
04	OPERATING EXPENSES	0	0	-6,817	-7,798
10	SB 118 DISBURSEMENT	0	0	-882	-882
12	NCHS CONTRACT	0	0	-1,627	-1,627
13	SSA CONTRACT	0	0	26,988	26,988
14	CPSC CONTRACT	0	0	500	500
26	INFORMATION SERVICES	0	0	13,643	26,245
43	TRANSFER OUT TO 3219	0	0	15,820	18,289
82	PUBLIC HEALTH INDIRECT	0	0	21,406	23,711
86	RESERVE	0	0	-32,083	-80,561
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-882	-32,965
M803	**COST ALLOCATION** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	574
	TOTAL REVENUES FOR DECISION UNIT M803	0	0	0	574
EXPENDITURE					
82	PUBLIC HEALTH INDIRECT	0	0	-574	-1,762
86	RESERVE	0	0	574	2,336
	TOTAL EXPENDITURES FOR DECISION UNIT M803	0	0	0	574
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-4,134
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-4,134
EXPENDITURE					
26	INFORMATION SERVICES	0	0	4,134	6,890
86	RESERVE	0	0	-4,134	-11,024
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-4,134
E803	**COST ALLOCATION** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-316

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT E803	0	0	0	-316
EXPENDITURE					
82	PUBLIC HEALTH INDIRECT	0	0	316	527
86	RESERVE	0	0	-316	-843
	TOTAL EXPENDITURES FOR DECISION UNIT E803	0	0	0	-316
	TOTAL REVENUES FOR BUDGET ACCOUNT 3190	1,438,891	2,991,939	3,434,941	3,931,004
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3190	1,438,891	2,991,939	3,434,941	3,931,004

Section A2: Line Item Detail by Category

Budget Account: 3193 DCNR - DEP WATER QUALITY PLANNING

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	3,109,536	3,603,611	3,248,032	3,260,663
	TOTAL REVENUES FOR DECISION UNIT B000	3,109,536	3,603,611	3,248,032	3,260,663
EXPENDITURE					
01	PERSONNEL SERVICES	1,268,481	1,376,398	1,371,228	1,383,861
04	OPERATING	1,752	1,751	1,752	1,752
06	FEDERAL 106	323,510	372,360	323,510	323,510
08	FED CWA SEC 604B EPA GRANT	7,633	40,000	7,633	7,633
09	FED CWA SEC 319H EPA GRANT	866,948	1,056,503	866,948	866,948
12	DOE GRANT	150,773	158,687	150,773	150,773
13	LAKE TAHOE LICENSE PLATE PRGM	0	30,000	0	0
14	TRANSFER TO ENVRION PROTECTION ADMIN	287,185	329,097	287,185	287,185
20	FED CWA SEC 106 MI EPA GRANTS	199,566	199,376	199,566	199,566
26	INFORMATION SERVICES	3,688	3,919	3,919	3,919
86	RESERVE	0	35,520	35,518	35,516
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,109,536	3,603,611	3,248,032	3,260,663
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	70	70
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	70	70
EXPENDITURE					
06	FEDERAL 106	0	0	30	30
09	FED CWA SEC 319H EPA GRANT	0	0	15	15
12	DOE GRANT	0	0	20	20
20	FED CWA SEC 106 MI EPA GRANTS	0	0	5	5
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	70	70
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-52,530	-18,976
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-52,530	-18,976
EXPENDITURE					
06	FEDERAL 106	0	0	-201,230	-181,388
08	FED CWA SEC 604B EPA GRANT	0	0	32,367	32,367
09	FED CWA SEC 319H EPA GRANT	0	0	47,427	35,492

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
12	DOE GRANT	0	0	44,425	49,207
13	LAKE TAHOE LICENSE PLATE PRGM	0	0	30,000	30,000
14	TRANSFER TO ENVRION PROTECTION ADMIN	0	0	28,609	31,519
20	FED CWA SEC 106 MI EPA GRANTS	0	0	-34,128	-16,173
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-52,530	-18,976
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	37,790	7,104
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	37,790	7,104
EXPENDITURE					
06	FEDERAL 106	0	0	4,907	2,197
09	FED CWA SEC 319H EPA GRANT	0	0	0	1,355
12	DOE GRANT	0	0	2,710	1,355
20	FED CWA SEC 106 MI EPA GRANTS	0	0	30,173	2,197
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	37,790	7,104
E720	**NEW EQUIPMENT**				
REVENUE					
00	REVENUE	0	0	0	6,250
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	0	6,250
EXPENDITURE					
06	FEDERAL 106	0	0	0	3,125
09	FED CWA SEC 319H EPA GRANT	0	0	0	3,125
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	0	6,250
E903	**TRANSFER MAI TO BA 3173**				
REVENUE					
00	REVENUE	0	0	-79,267	-80,816
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	-79,267	-80,816
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	-62,816	-65,176
04	OPERATING	0	0	-117	-117
12	DOE GRANT	0	0	-1,605	-250
14	TRANSFER TO ENVRION PROTECTION ADMIN	0	0	-14,467	-15,011
26	INFORMATION SERVICES	0	0	-262	-262
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	-79,267	-80,816
	TOTAL REVENUES FOR BUDGET ACCOUNT 3193	3,109,536	3,603,611	3,154,095	3,174,295

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3193	3,109,536	3,603,611	3,154,095	3,174,295

Section A2: Line Item Detail by Category

Budget Account: 3194 HHS-DPBH - CONSUMER HEALTH PROTECTION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	1,558,764	2,382,964	2,113,170	2,016,712
	TOTAL REVENUES FOR DECISION UNIT B000	1,558,764	2,382,964	2,113,170	2,016,712
EXPENDITURE					
01	PERSONNEL	1,071,362	1,425,548	1,428,815	1,472,827
03	IN-STATE TRAVEL	85,050	85,488	85,050	85,050
04	OPERATING EXPENSES	134,332	111,515	134,331	134,331
14	FDA FOOD SAFETY CONTRACT	6,215	21,430	6,215	6,215
15	FDA MANUFACTURED FOOD GRANT (MFRPS)	36,205	55,143	36,205	36,205
16	FOOD SAFETY TASK FORCE GRANT	5,939	10,000	5,939	5,939
19	COT STATE LICENSING SYSTEM	10,203	10,203	10,203	10,203
26	INFORMATION SERVICES	41,323	19,022	41,608	41,608
30	TRAINING	16,274	18,739	16,274	16,274
43	TRANSFER TO BA 3224 (COMMUNITY HEALTH SERVICES)	28,181	27,906	28,181	28,181
82	DIVISION COST ALLOCATION	99,455	270,691	99,455	99,455
86	RESERVE	0	295,028	196,669	56,199
87	PURCHASING ASSESSMENT	255	1,040	255	255
88	STATEWIDE COST ALLOCATION PLAN	18,169	26,195	18,169	18,169
89	ATTY GENERAL COST ALLOCATION	5,801	5,016	5,801	5,801
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,558,764	2,382,964	2,113,170	2,016,712
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	2,048
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	2,048
EXPENDITURE					
04	OPERATING EXPENSES	0	0	10	10
14	FDA FOOD SAFETY CONTRACT	0	0	3	3
15	FDA MANUFACTURED FOOD GRANT (MFRPS)	0	0	-644	-644
26	INFORMATION SERVICES	0	0	57	57
86	RESERVE	0	0	2,048	4,096
87	PURCHASING ASSESSMENT	0	0	785	785
88	STATEWIDE COST ALLOCATION PLAN	0	0	3,542	3,542
89	ATTY GENERAL COST ALLOCATION	0	0	-5,801	-5,801
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	2,048
M150	**ADJUSTMENTS TO BASE**				

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
REVENUE					
00	REVENUE	0	0	2,322	2,667
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	2,322	2,667
EXPENDITURE					
01	PERSONNEL	0	0	-21,279	-21,279
03	IN-STATE TRAVEL	0	0	-572	-572
04	OPERATING EXPENSES	0	0	-22,087	-21,462
14	FDA FOOD SAFETY CONTRACT	0	0	1	1
15	FDA MANUFACTURED FOOD GRANT (MFRPS)	0	0	-1,045	-7,962
16	FOOD SAFETY TASK FORCE GRANT	0	0	3,367	3,367
19	COT STATE LICENSING SYSTEM	0	0	1,333	1,333
26	INFORMATION SERVICES	0	0	-34,096	-34,096
30	TRAINING	0	0	1,312	1,312
82	DIVISION COST ALLOCATION	0	0	68,126	72,500
86	RESERVE	0	0	7,262	9,525
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	2,322	2,667
M803	**COST ALLOCATION** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	136
	TOTAL REVENUES FOR DECISION UNIT M803	0	0	0	136
EXPENDITURE					
82	DIVISION COST ALLOCATION	0	0	-136	-136
86	RESERVE	0	0	136	272
	TOTAL EXPENDITURES FOR DECISION UNIT M803	0	0	0	136
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	-17,321
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-17,321
EXPENDITURE					
26	INFORMATION SERVICES	0	0	17,321	0
86	RESERVE	0	0	-17,321	-17,321
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-17,321
E803	**COST ALLOCATION** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-1,697

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT E803	0	0	0	-1,697
EXPENDITURE					
82	DIVISION COST ALLOCATION	0	0	1,697	0
86	RESERVE	0	0	-1,697	-1,697
	TOTAL EXPENDITURES FOR DECISION UNIT E803	0	0	0	-1,697
	TOTAL REVENUES FOR BUDGET ACCOUNT 3194	1,558,764	2,382,964	2,115,492	2,002,545
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3194	1,558,764	2,382,964	2,115,492	2,002,545

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3195 HHS-DO - GRANTS MANAGEMENT UNIT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	26,641,513	27,046,322	26,729,798	26,746,614
	TOTAL REVENUES FOR DECISION UNIT B000	26,641,513	27,046,322	26,729,798	26,746,614
EXPENDITURE					
01	PERSONNEL SERVICES	724,794	772,202	812,934	829,750
02	OUT-OF-STATE TRAVEL	1,656	4,832	1,656	1,656
03	IN-STATE TRAVEL	11,900	14,047	11,900	11,900
04	OPERATING	106,344	127,251	106,344	106,344
18	TOBACCO WELLNESS GRANTS	3,785,029	3,700,001	3,785,029	3,785,029
19	TOBACCO DISABILITY GRANTS	1,305,687	1,594,672	1,305,687	1,305,687
20	GMU ADVISORY BOARD	223	223	223	223
21	PROBLEM GAMBLING ADVISORY COMMITTEE	38	42	12	12
26	INFORMATION SERVICES	14,014	8,223	14,185	14,185
29	CSBG GRANTS	3,581,170	3,370,619	3,581,170	3,581,170
30	TRAINING	0	85	0	0
33	DPBH COMMUNITY HEALTH NURSING PROGRAM	143,132	184,895	143,132	143,132
35	NON-STATE TITLE XX (SSBG) SUBGRANTS	991,651	1,061,410	991,651	991,651
40	ADSD DISABILITY SERVICES - ADMIN	172,569	172,569	172,569	172,569
41	ADSD DISABILITY SERVICES	2,342,008	2,342,008	2,342,008	2,342,008
42	DCFS CHILD WELFARE	4,289,573	4,289,573	4,289,573	4,289,573
44	DCFS NN CHILD AND ADOLESCENT (3281)	1,392,879	1,392,879	1,392,879	1,392,879
45	DCFS SN CHILD AND ADOLESCENT (3646)	2,107,808	2,107,808	2,107,808	2,107,808
46	DCFS NV YOUTH TRAINING CENTER (3259)	86,285	86,285	86,285	86,285
47	ADSD RURAL REGIONAL CENTER	172,569	172,569	172,569	172,569
48	ADSD DESERT REGIONAL CENTER	727,255	727,255	727,255	727,255
49	ADSD SIERRA REGIONAL CENTER	258,854	258,854	258,854	258,854
50	DPBH SNAMHS	591,665	591,665	591,665	591,665
60	FUND GMU FISCAL UNIT	215,116	265,648	215,116	215,116
67	DIFFERENTIAL RESPONSE	1,378,055	1,488,750	1,378,055	1,378,055
69	FAMILY RESOURCE CENTERS	1,370,192	1,437,334	1,370,192	1,370,192
79	CTF GRANT	776,688	804,077	776,688	776,688
87	PURCHASING ASSESSMENT	974	1,120	974	974
88	STATEWIDE COST ALLOCATION PLAN	93,385	69,426	93,385	93,385
	TOTAL EXPENDITURES FOR DECISION UNIT B000	26,641,513	27,046,322	26,729,798	26,746,614
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-67,888	-67,888

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-67,888	-67,888
EXPENDITURE					
04	OPERATING	0	0	13	13
21	PROBLEM GAMBLING ADVISORY COMMITTEE	0	0	-12	-12
26	INFORMATION SERVICES	0	0	-388	-388
87	PURCHASING ASSESSMENT	0	0	146	146
88	STATEWIDE COST ALLOCATION PLAN	0	0	-67,647	-67,647
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-67,888	-67,888
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	433,049	362,231
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	433,049	362,231
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	-9,059	-9,059
04	OPERATING	0	0	48,343	23,636
16	HEALTH CENTER INCUBATOR PROJECT	0	0	500,000	500,000
18	TOBACCO WELLNESS GRANTS	0	0	-644,029	-644,029
19	TOBACCO DISABILITY GRANTS	0	0	204,313	204,313
26	INFORMATION SERVICES	0	0	-3,966	-3,966
29	CSBG GRANTS	0	0	47,631	37,549
33	DPBH COMMUNITY HEALTH NURSING PROGRAM	0	0	43,545	42,989
35	NON-STATE TITLE XX (SSBG) SUBGRANTS	0	0	79,992	76,795
40	ADSD DISABILITY SERVICES - ADMIN	0	0	1,664	1,144
41	ADSD DISABILITY SERVICES	0	0	22,578	15,525
42	DCFS CHILD WELFARE	0	0	41,354	28,435
44	DCFS NN CHILD AND ADOLESCENT (3281)	0	0	13,428	9,233
45	DCFS SN CHILD AND ADOLESCENT (3646)	0	0	20,321	13,972
46	DCFS NV YOUTH TRAINING CENTER (3259)	0	0	832	572
47	ADSD RURAL REGIONAL CENTER	0	0	1,664	1,144
48	ADSD DESERT REGIONAL CENTER	0	0	7,011	4,821
49	ADSD SIERRA REGIONAL CENTER	0	0	2,496	1,716
50	DPBH SNAMHS	0	0	5,704	3,922
60	FUND GMU FISCAL UNIT	0	0	-7,739	-846
67	DIFFERENTIAL RESPONSE	0	0	21,945	21,945
69	FAMILY RESOURCE CENTERS	0	0	-5,192	-5,192
79	CTF GRANT	0	0	40,213	37,612
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	433,049	362,231

M800 **COST ALLOCATION**
[See Attachment]

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
REVENUE					
00	REVENUE	0	0	2,737	-1,288
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	2,737	-1,288
EXPENDITURE					
60	FUND GMU FISCAL UNIT	0	0	2,737	-1,288
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	2,737	-1,288
E241	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	375,000	375,000
	TOTAL REVENUES FOR DECISION UNIT E241	0	0	375,000	375,000
EXPENDITURE					
22	HUNGER ONE-STOP SHOPS	0	0	375,000	375,000
	TOTAL EXPENDITURES FOR DECISION UNIT E241	0	0	375,000	375,000
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	4,295	4,295
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	4,295	4,295
EXPENDITURE					
26	INFORMATION SERVICES	0	0	4,295	4,295
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	4,295	4,295
E800	**COST ALLOCATION** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	1,138
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	1,138
EXPENDITURE					
60	FUND GMU FISCAL UNIT	0	0	0	1,138
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	1,138
	TOTAL REVENUES FOR BUDGET ACCOUNT 3195	26,641,513	27,046,322	27,476,991	27,420,102
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3195	26,641,513	27,046,322	27,476,991	27,420,102

Section A2: Line Item Detail by Category

Budget Account: 3197 DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	3,141,924	5,246,961	5,119,857	5,144,968
	TOTAL REVENUES FOR DECISION UNIT B000	3,141,924	5,246,961	5,119,857	5,144,968
EXPENDITURE					
01	PERSONNEL	1,977,848	2,276,380	2,290,391	2,334,630
02	OUT-OF-STATE TRAVEL	2,910	2,910	2,910	2,910
03	IN-STATE TRAVEL	7,063	7,063	7,063	7,063
04	OPERATING	111,480	126,270	112,458	112,458
10	AID TO COUNTIES	96,152	96,152	96,152	96,152
11	ENV LAB CERTIFICATION	46,675	49,018	45,936	45,936
14	IDC TRANSFER	447,786	543,306	447,786	447,786
16	FEDERAL DWSRF GRANT	435,753	506,676	435,628	435,628
26	INFORMATION SERVICES	15,758	24,032	16,418	16,418
30	TRAINING	499	499	499	499
86	RESERVE	0	1,614,655	1,664,616	1,645,488
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,141,924	5,246,961	5,119,857	5,144,968
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	150	150
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	150	150
EXPENDITURE					
04	OPERATING	0	0	11	11
11	ENV LAB CERTIFICATION	0	0	33	33
26	INFORMATION SERVICES	0	0	106	106
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	150	150
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-28,369	-17,845
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-28,369	-17,845
EXPENDITURE					
01	PERSONNEL	0	0	-547	-547
04	OPERATING	0	0	16,566	16,566
11	ENV LAB CERTIFICATION	0	0	-102	-102
14	IDC TRANSFER	0	0	79,566	89,754

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
16	FEDERAL DWSRF GRANT	0	0	-119,963	-119,627
26	INFORMATION SERVICES	0	0	-4,189	-4,189
30	TRAINING	0	0	300	300
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-28,369	-17,845
E350	**SAFE AND LIVABLE COMMUNITIES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	262,756	261,092
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	262,756	261,092
EXPENDITURE					
01	PERSONNEL	0	0	200,323	202,222
04	OPERATING	0	0	641	641
14	IDC TRANSFER	0	0	46,135	46,572
16	FEDERAL DWSRF GRANT	0	0	15,043	11,043
26	INFORMATION SERVICES	0	0	614	614
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	262,756	261,092
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	14,339	18,786
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	14,339	18,786
EXPENDITURE					
26	INFORMATION SERVICES	0	0	14,339	18,786
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	14,339	18,786
E712	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	3,715	3,715
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	3,715	3,715
EXPENDITURE					
04	OPERATING	0	0	2,818	2,818
11	ENV LAB CERTIFICATION	0	0	408	408
16	FEDERAL DWSRF GRANT	0	0	489	489
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	3,715	3,715
E713	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	52,266	26,911
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	52,266	26,911

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
16	FEDERAL DWSRF GRANT	0	0	52,266	26,911
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	52,266	26,911
E720	**NEW EQUIPMENT**				
REVENUE					
00	REVENUE	0	0	6,250	0
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	6,250	0
EXPENDITURE					
16	FEDERAL DWSRF GRANT	0	0	6,250	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	6,250	0
E901	**TRANSFER FROM 3186 TO 3197**				
REVENUE					
00	REVENUE	0	0	512,548	514,583
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	512,548	514,583
EXPENDITURE					
01	PERSONNEL	0	0	185,589	188,345
04	OPERATING	0	0	233	233
12	WELLHEAD PROTECTION PROGRAM	0	0	283,462	282,107
14	IDC TRANSFER	0	0	42,742	43,376
26	INFORMATION SERVICES	0	0	522	522
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	512,548	514,583
	TOTAL REVENUES FOR BUDGET ACCOUNT 3197	3,141,924	5,246,961	5,943,512	5,952,360
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3197	3,141,924	5,246,961	5,943,512	5,952,360

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3200 HHS-DO - PROBLEM GAMBLING

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	1,153,094	1,876,776	1,831,487	2,038,059
	TOTAL REVENUES FOR DECISION UNIT B000	1,153,094	1,876,776	1,831,487	2,038,059
EXPENDITURE					
19	PROBLEM GAMBLING GRANTS	1,067,166	1,314,936	1,067,166	1,067,166
60	TRANSFER TO 3195	85,928	90,019	85,928	85,928
86	RESERVE	0	471,821	678,393	884,965
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,153,094	1,876,776	1,831,487	2,038,059
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	0	-482
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-482
EXPENDITURE					
19	PROBLEM GAMBLING GRANTS	0	0	482	482
86	RESERVE	0	0	-482	-964
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-482
	TOTAL REVENUES FOR BUDGET ACCOUNT 3200	1,153,094	1,876,776	1,831,487	2,037,577
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3200	1,153,094	1,876,776	1,831,487	2,037,577

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3201 HHS-DO - CHILDREN'S TRUST ACCOUNT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	559,965	1,102,167	1,104,631	1,140,280
	TOTAL REVENUES FOR DECISION UNIT B000	559,965	1,102,167	1,104,631	1,140,280
EXPENDITURE					
14	TRANSFER TO GMU BA 3195	559,965	594,302	559,965	559,965
86	RESERVE	0	507,865	544,666	580,315
	TOTAL EXPENDITURES FOR DECISION UNIT B000	559,965	1,102,167	1,104,631	1,140,280
	TOTAL REVENUES FOR BUDGET ACCOUNT 3201	559,965	1,102,167	1,104,631	1,140,280
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3201	559,965	1,102,167	1,104,631	1,140,280

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3204 HHS-DO - CONSUMER HEALTH ASSISTANCE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	1,158,520	1,359,600	1,264,697	1,270,692
	TOTAL REVENUES FOR DECISION UNIT B000	1,158,520	1,359,600	1,264,697	1,270,692
EXPENDITURE					
01	PERSONNEL SERVICES	922,771	992,245	1,028,781	1,034,776
03	IN-STATE TRAVEL	2,655	2,471	2,655	2,655
04	OPERATING	59,748	71,446	60,214	60,214
10	OFFICE OF MINORITY HEALTH	3,436	35,093	3,258	3,258
13	HIX ESTABLISHMENT GRANT	109,882	183,967	108,441	108,441
26	INFORMATION SERVICES	4,799	5,784	6,119	6,119
60	COST ALLOCATION	44,599	58,005	44,599	44,599
87	PURCHASING ASSESSMENT	260	775	260	260
88	STATEWIDE COST ALLOCATION PLAN	10,370	9,814	10,370	10,370
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,158,520	1,359,600	1,264,697	1,270,692
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	9,586	9,586
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	9,586	9,586
EXPENDITURE					
04	OPERATING	0	0	42	42
10	OFFICE OF MINORITY HEALTH	0	0	1	1
13	HIX ESTABLISHMENT GRANT	0	0	-64	-64
26	INFORMATION SERVICES	0	0	-38	-38
87	PURCHASING ASSESSMENT	0	0	515	515
88	STATEWIDE COST ALLOCATION PLAN	0	0	9,130	9,130
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	9,586	9,586
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	12,013	12,593
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	12,013	12,593
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	-5,299	-5,299
04	OPERATING	0	0	25,360	24,559
10	OFFICE OF MINORITY HEALTH	0	0	-1,107	-1,107

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
13	HIX ESTABLISHMENT GRANT	0	0	-10,863	-10,863
26	INFORMATION SERVICES	0	0	5,221	5,221
60	COST ALLOCATION	0	0	-1,299	82
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	12,013	12,593
M800	**COST ALLOCATION**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	472	-222
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	472	-222
EXPENDITURE					
60	COST ALLOCATION	0	0	472	-222
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	472	-222
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	133,000	133,000
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	133,000	133,000
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	67,090	69,615
04	OPERATING	0	0	117	117
10	OFFICE OF MINORITY HEALTH	0	0	65,531	63,006
26	INFORMATION SERVICES	0	0	262	262
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	133,000	133,000
E490	**EXPIRING GRANT/PROGRAM**				
REVENUE					
00	REVENUE	0	0	-70,222	-72,784
	TOTAL REVENUES FOR DECISION UNIT E490	0	0	-70,222	-72,784
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	-67,691	-70,253
04	OPERATING	0	0	-117	-117
10	OFFICE OF MINORITY HEALTH	0	0	-2,152	-2,152
26	INFORMATION SERVICES	0	0	-262	-262
	TOTAL EXPENDITURES FOR DECISION UNIT E490	0	0	-70,222	-72,784
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	7,005	9,715
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	7,005	9,715

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
26	INFORMATION SERVICES	0	0	7,005	9,715
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	7,005	9,715
E800	**COST ALLOCATION**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	196
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	196
EXPENDITURE					
60	COST ALLOCATION	0	0	0	196
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	196
	TOTAL REVENUES FOR BUDGET ACCOUNT 3204	1,158,520	1,359,600	1,356,551	1,362,776
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3204	1,158,520	1,359,600	1,356,551	1,362,776

Section A2: Line Item Detail by Category

Budget Account: 3208 HHS-ADSD - EARLY INTERVENTION SERVICES

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	35,531,717	34,315,684	38,477,638	38,908,436
	TOTAL REVENUES FOR DECISION UNIT B000	35,531,717	34,315,684	38,477,638	38,908,436
EXPENDITURE					
01	PERSONNEL	12,686,582	14,706,066	15,629,309	16,060,107
03	IN-STATE TRAVEL	232,081	209,033	232,081	232,081
04	OPERATING EXPENSES	1,520,482	1,725,232	1,520,468	1,520,468
05	EQUIPMENT	97,981	18,222	97,981	97,981
12	MEDICAL CONTRACTS/PAYMENTS	6,921,041	4,985,784	6,921,041	6,921,041
14	PRIVATE/COMMUNITY SECTOR	12,236,563	11,285,477	12,236,563	12,236,563
26	INFORMATION SERVICES	309,327	277,147	312,535	312,535
28	NCI GRANT	13,675	16,145	13,675	13,675
30	TRAINING	4,514	4,619	4,514	4,514
33	IDEA PT C	18,046	26,915	18,046	18,046
40	CHILD CARE DEVELOPMENT	131,343	141,689	131,343	131,343
50	BEIS LAS VEGAS	0	0	0	0
60	BEIS RURAL	0	0	0	0
82	COST ALLOCATION	1,305,951	890,768	1,305,951	1,305,951
87	PURCHASING ASSESSMENT	27,021	24,616	27,021	27,021
88	STATEWIDE COST ALLOCATION PLAN	6,139	3,971	6,139	6,139
93	RESERVE FOR REVERSION TO GENERAL FUND	20,971	0	20,971	20,971
	TOTAL EXPENDITURES FOR DECISION UNIT B000	35,531,717	34,315,684	38,477,638	38,908,436
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	40,731	29,748
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	40,731	29,748
EXPENDITURE					
04	OPERATING EXPENSES	0	0	21	21
26	INFORMATION SERVICES	0	0	1,313	1,313
87	PURCHASING ASSESSMENT	0	0	-2,405	-2,405
88	STATEWIDE COST ALLOCATION PLAN	0	0	41,802	30,819
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	40,731	29,748
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-429,214	-405,691

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-429,214	-405,691
EXPENDITURE					
01	PERSONNEL	0	0	-661,818	-661,818
03	IN-STATE TRAVEL	0	0	52,757	52,757
04	OPERATING EXPENSES	0	0	-29,852	-3,150
05	EQUIPMENT	0	0	-97,981	-97,981
12	MEDICAL CONTRACTS/PAYMENTS	0	0	105,014	105,014
26	INFORMATION SERVICES	0	0	-103,584	-95,817
28	NCI GRANT	0	0	-13,675	-13,675
33	IDEA PT C	0	0	8,869	0
40	CHILD CARE DEVELOPMENT	0	0	6,624	-26,124
82	COST ALLOCATION	0	0	304,432	335,103
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-429,214	-405,691
M200	**DEMOGRAPHICS/CASELOAD CHANGES** [See Attachment]				
REVENUE					
00	REVENUE	0	0	866,827	866,827
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	866,827	866,827
EXPENDITURE					
12	MEDICAL CONTRACTS/PAYMENTS	0	0	508,410	508,410
14	PRIVATE/COMMUNITY SECTOR	0	0	358,417	358,417
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	866,827	866,827
M201	**DEMOGRAPHICS/CASELOAD CHANGES** [See Attachment]				
REVENUE					
00	REVENUE	0	0	4,050,254	6,638,278
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	4,050,254	6,638,278
EXPENDITURE					
01	PERSONNEL	0	0	2,020,517	3,075,303
03	IN-STATE TRAVEL	0	0	25,599	53,331
04	OPERATING EXPENSES	0	0	126,817	123,764
05	EQUIPMENT	0	0	113,832	25,704
12	MEDICAL CONTRACTS/PAYMENTS	0	0	619,169	1,238,001
14	PRIVATE/COMMUNITY SECTOR	0	0	1,035,080	2,069,595
26	INFORMATION SERVICES	0	0	109,240	52,580
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	4,050,254	6,638,278
M800	**COST ALLOCATION**				

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-9,592	-13,402
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	-9,592	-13,402
EXPENDITURE					
82	COST ALLOCATION	0	0	-9,592	-13,402
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	-9,592	-13,402
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-2,900,825	-1,073,539
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	-2,900,825	-1,073,539
EXPENDITURE					
01	PERSONNEL	0	0	1,974,067	4,446,573
03	IN-STATE TRAVEL	0	0	31,602	58,885
04	OPERATING EXPENSES	0	0	176,566	191,407
05	EQUIPMENT	0	0	201,960	36,720
12	MEDICAL CONTRACTS/PAYMENTS	0	0	8,153,297	8,772,179
14	PRIVATE/COMMUNITY SECTOR	0	0	-13,630,060	-14,664,575
26	INFORMATION SERVICES	0	0	191,743	85,272
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	-2,900,825	-1,073,539
E500	**COST ALLOC ADJ FOR E906-907 TRANS DETR TO ADSD**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-31,815
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	0	-31,815
EXPENDITURE					
82	COST ALLOCATION	0	0	0	-31,815
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	0	-31,815
E550	**TECHNOLOGY INVESTMENT REQUEST**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	1,421,057	507,300
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	1,421,057	507,300
EXPENDITURE					
04	OPERATING EXPENSES	0	0	1,421,057	507,300

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	1,421,057	507,300
E710	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	172,768	262,112
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	172,768	262,112
EXPENDITURE					
26	INFORMATION SERVICES	0	0	172,768	262,112
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	172,768	262,112
E711	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	70,692	70,692
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	70,692	70,692
EXPENDITURE					
04	OPERATING EXPENSES	0	0	70,692	70,692
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	70,692	70,692
E712	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	25,251	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	25,251	0
EXPENDITURE					
05	EQUIPMENT	0	0	25,251	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	25,251	0
E714	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	45,580	45,580
	TOTAL REVENUES FOR DECISION UNIT E714	0	0	45,580	45,580
EXPENDITURE					
04	OPERATING EXPENSES	0	0	45,580	45,580
	TOTAL EXPENDITURES FOR DECISION UNIT E714	0	0	45,580	45,580
E720	**NEW EQUIPMENT**				

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	14,225	37,128
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	14,225	37,128
EXPENDITURE					
03	IN-STATE TRAVEL	0	0	14,225	37,128
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	14,225	37,128
E800	**COST ALLOCATION**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	316,039	326,245
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	316,039	326,245
EXPENDITURE					
82	COST ALLOCATION	0	0	316,039	326,245
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	316,039	326,245
	TOTAL REVENUES FOR BUDGET ACCOUNT 3208	35,531,717	34,315,684	42,161,431	46,167,899
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3208	35,531,717	34,315,684	42,161,431	46,167,899

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3213 HHS-DPBH - IMMUNIZATION PROGRAM

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	7,424,469	6,862,059	7,567,214	7,595,619
	TOTAL REVENUES FOR DECISION UNIT B000	7,424,469	6,862,059	7,567,214	7,595,619
EXPENDITURE					
01	PERSONNEL	970,229	1,051,256	1,112,743	1,141,148
04	OPERATING EXPENSES	1,753	1,752	1,752	1,752
10	NV ADULT PART & IMP PROJ	223,355	586,506	223,355	223,355
11	NV UTIL OF WEBIZ AFIX VISITS	176,691	262,271	176,691	176,691
12	NEVADA CHECK-UP	1,925,910	1,171,995	1,925,910	1,925,910
14	HEALTHY NEVADA PROGRAM	399,141	300,000	399,141	399,141
17	IZ BILLING PROJECT	208,346	158,729	208,346	208,346
18	IMMUNIZTION IT ENHANCEMENT	87,392	148,760	87,392	87,392
19	AG SETTLEMENT FUNDS	208,146	276,535	208,146	208,146
20	VACCINES FOR CHILDREN	2,434,260	2,004,693	2,434,260	2,434,260
23	HL7 PROJECT GRANT	241,763	368,445	241,763	241,763
24	IZ COCOONING PROJECT	499,720	499,948	499,720	499,720
25	VACCINE STORAGE & HANDLING	23,246	0	23,246	23,246
26	INFORMATION SERVICES	3,687	5,583	3,919	3,919
87	PURCHASING ASSESSMENT	5,007	5,315	5,007	5,007
88	STATEWIDE COST ALLOCATION PLAN	15,723	20,271	15,723	15,723
93	RESERVE FOR REVERSION TO GENERAL FUND	100	0	100	100
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,424,469	6,862,059	7,567,214	7,595,619
M100	**STATEWIDE INFLATION**				
EXPENDITURE					
20	VACCINES FOR CHILDREN	0	0	-3,819	-3,819
23	HL7 PROJECT GRANT	0	0	0	0
26	INFORMATION SERVICES	0	0	1,666	1,666
87	PURCHASING ASSESSMENT	0	0	308	308
88	STATEWIDE COST ALLOCATION PLAN	0	0	1,845	1,845
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	0
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-857,674	-665,407
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-857,674	-665,407
EXPENDITURE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
01	PERSONNEL	0	0	-1,233	-1,233
04	OPERATING EXPENSES	0	0	2,060	2,118
10	NV ADULT PART & IMP PROJ	0	0	-223,355	-223,355
11	NV UTIL OF WEBIZ AFIX VISITS	0	0	-176,691	-176,691
12	NEVADA CHECK-UP	0	0	243,156	243,156
14	HEALTHY NEVADA PROGRAM	0	0	-249,141	-249,141
17	IZ BILLING PROJECT	0	0	-208,346	-208,346
18	IMMUNIZTION IT ENHANCEMENT	0	0	-87,392	-87,392
19	AG SETTLEMENT FUNDS	0	0	-139,757	0
20	VACCINES FOR CHILDREN	0	0	89,690	62,176
23	HL7 PROJECT GRANT	0	0	-85,401	-5,502
25	VACCINE STORAGE & HANDLING	0	0	-23,246	-23,246
26	INFORMATION SERVICES	0	0	161	161
82	NSHD ADMINISTRATION COST ALLOCATION	0	0	1,921	1,988
93	RESERVE FOR REVERSION TO GENERAL FUND	0	0	-100	-100
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-857,674	-665,407
E490	**EXPIRING GRANT/PROGRAM**				
REVENUE					
00	REVENUE	0	0	0	-222,284
	TOTAL REVENUES FOR DECISION UNIT E490	0	0	0	-222,284
EXPENDITURE					
23	HL7 PROJECT GRANT	0	0	0	-222,284
	TOTAL EXPENDITURES FOR DECISION UNIT E490	0	0	0	-222,284
E491	**EXPIRING GRANT/PROGRAM**				
REVENUE					
00	REVENUE	0	0	0	-208,146
	TOTAL REVENUES FOR DECISION UNIT E491	0	0	0	-208,146
EXPENDITURE					
19	AG SETTLEMENT FUNDS	0	0	0	-208,146
	TOTAL EXPENDITURES FOR DECISION UNIT E491	0	0	0	-208,146
E710	**EQUIPMENT REPLACEMENT**				
EXPENDITURE					
20	VACCINES FOR CHILDREN	0	0	-6,890	-1,378
26	INFORMATION SERVICES	0	0	6,890	1,378
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	0

E803 **COST ALLOCATION**
[See Attachment]

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
REVENUE					
00	REVENUE	0	0	0	-13,977
	TOTAL REVENUES FOR DECISION UNIT E803	0	0	0	-13,977
EXPENDITURE					
23	HL7 PROJECT GRANT	0	0	0	-13,977
	TOTAL EXPENDITURES FOR DECISION UNIT E803	0	0	0	-13,977
	TOTAL REVENUES FOR BUDGET ACCOUNT 3213	7,424,469	6,862,059	6,709,540	6,485,805
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3213	7,424,469	6,862,059	6,709,540	6,485,805

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3214 HHS-DPBH - WIC FOOD SUPPLEMENT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	62,998,169	75,894,574	63,252,275	63,290,070
	TOTAL REVENUES FOR DECISION UNIT B000	62,998,169	75,894,574	63,252,275	63,290,070
EXPENDITURE					
01	PERSONNEL	1,069,201	1,264,680	1,323,032	1,360,827
02	OUT-OF-STATE TRAVEL	7,329	9,256	7,329	7,329
03	IN-STATE TRAVEL	24,828	25,568	24,828	24,828
04	OPERATING EXPENSES	1,578,761	1,615,770	1,578,760	1,578,760
08	AID TO INDIVIDUALS	30,260,510	35,462,165	30,260,510	30,260,510
10	AID TO INDIVIDUALS (REBATES)	15,619,940	16,744,482	15,619,940	15,619,940
12	CENTRAL BANK CONTRACT	1,024,239	1,500,000	1,024,239	1,024,239
14	STATE FOOD SUPPORT	11,128,203	11,612,318	11,128,203	11,128,203
16	PROGRAM INCOME	7,409	7,819	7,409	7,409
26	INFORMATION SERVICES	37,317	51,102	37,593	37,593
42	WIC BREASTFEEDING PROGRAM	526,531	499,282	526,531	526,531
45	WIC OPERATIONAL ADJUSTMENT PROJECTS	329,281	396,535	329,281	329,281
50	NEW CATEGORY FROM WP LOAD	0	344,117	0	0
52	SUMMER EBT FOR CHILDREN	873,532	1,544,237	873,532	873,532
55	WIC-STATE AGENCY MODEL	52,850	3,844,630	52,850	52,850
57	HUNGER-FREE KIDS	126,672	646,684	126,672	126,672
58	ASTHO BREASTFEEDING SUPPORT	3,408	0	3,408	3,408
82	DIVISION COST ALLOCATION	267,333	267,775	267,333	267,333
87	PURCHASING ASSESSMENT	16,876	17,666	16,876	16,876
88	STATE COST ALLOCATION	41,537	36,962	41,537	41,537
89	AG COST ALLOCATION PLAN	2,412	3,526	2,412	2,412
	TOTAL EXPENDITURES FOR DECISION UNIT B000	62,998,169	75,894,574	63,252,275	63,290,070
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-27,070	-28,234
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-27,070	-28,234
EXPENDITURE					
04	OPERATING EXPENSES	0	0	14	14
14	STATE FOOD SUPPORT	0	0	2,422	2,421
26	INFORMATION SERVICES	0	0	206	206
52	SUMMER EBT FOR CHILDREN	0	0	24	24
57	HUNGER-FREE KIDS	0	0	6	6

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
87	PURCHASING ASSESSMENT	0	0	790	790
88	STATE COST ALLOCATION	0	0	-33,522	-33,522
89	AG COST ALLOCATION PLAN	0	0	2,990	1,827
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-27,070	-28,234
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	8,274,967	7,384,706
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	8,274,967	7,384,706
EXPENDITURE					
01	PERSONNEL	0	0	-4,679	-4,679
04	OPERATING EXPENSES	0	0	660,051	619,945
08	AID TO INDIVIDUALS	0	0	3,763,691	3,763,691
12	CENTRAL BANK CONTRACT	0	0	450,025	450,025
16	PROGRAM INCOME	0	0	410	410
26	INFORMATION SERVICES	0	0	-4,489	-4,489
42	WIC BREASTFEEDING PROGRAM	0	0	-7,153	-7,153
45	WIC OPERATIONAL ADJUSTMENT PROJECTS	0	0	454,244	462,976
52	SUMMER EBT FOR CHILDREN	0	0	1,576,363	1,576,363
55	WIC-STATE AGENCY MODEL	0	0	1,133,378	534,550
57	HUNGER-FREE KIDS	0	0	146,657	-113,833
58	ASTHO BREASTFEEDING SUPPORT	0	0	-3,408	-3,408
82	DIVISION COST ALLOCATION	0	0	109,877	110,308
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	8,274,967	7,384,706
M803	**COST ALLOCATION** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-1,841	-1,920
	TOTAL REVENUES FOR DECISION UNIT M803	0	0	-1,841	-1,920
EXPENDITURE					
52	SUMMER EBT FOR CHILDREN	0	0	2	2
82	DIVISION COST ALLOCATION	0	0	-1,843	-1,922
	TOTAL EXPENDITURES FOR DECISION UNIT M803	0	0	-1,841	-1,920
E490	**EXPIRING GRANT/PROGRAM**				
REVENUE					
00	REVENUE	0	0	38,434	-12,845
	TOTAL REVENUES FOR DECISION UNIT E490	0	0	38,434	-12,845
EXPENDITURE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
57	HUNGER-FREE KIDS	0	0	38,434	-12,845
	TOTAL EXPENDITURES FOR DECISION UNIT E490	0	0	38,434	-12,845
E710	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	14,197	8,945
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	14,197	8,945
EXPENDITURE					
26	INFORMATION SERVICES	0	0	14,197	8,945
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	14,197	8,945
E803	**COST ALLOCATION**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	1,346	989
	TOTAL REVENUES FOR DECISION UNIT E803	0	0	1,346	989
EXPENDITURE					
82	DIVISION COST ALLOCATION	0	0	1,346	989
	TOTAL EXPENDITURES FOR DECISION UNIT E803	0	0	1,346	989
	TOTAL REVENUES FOR BUDGET ACCOUNT 3214	62,998,169	75,894,574	71,552,308	70,641,711
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3214	62,998,169	75,894,574	71,552,308	70,641,711

Section A2: Line Item Detail by Category

Budget Account: 3215 HHS-DPBH - COMMUNICABLE DISEASES

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	20,921,359	17,222,158	23,397,619	24,156,417
	TOTAL REVENUES FOR DECISION UNIT B000	20,921,359	17,222,158	23,397,619	24,156,417
EXPENDITURE					
01	PERSONNEL	762,128	898,682	918,925	926,912
04	OPERATING EXPENSES	5,881	6,161	5,880	5,880
15	HIV PREVENTION	1,898,559	2,173,342	1,898,559	1,898,559
22	HOPWA	302,636	238,211	302,636	302,636
24	COMPREHENSIVE CARE	17,925,045	12,754,484	17,925,045	17,925,045
26	INFORMATION SERVICES	2,947	5,572	3,117	3,117
82	PUBLIC HEALTH INDIRECT	8,492	47,540	8,492	8,492
86	RESERVE	0	1,076,426	2,319,294	3,070,105
87	PURCHASING ASSESSMENT	6,433	7,028	6,433	6,433
88	STATEWIDE COST ALLOCATION PLAN	9,238	14,712	9,238	9,238
	TOTAL EXPENDITURES FOR DECISION UNIT B000	20,921,359	17,222,158	23,397,619	24,156,417
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	10,795	7,136
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	10,795	7,136
EXPENDITURE					
04	OPERATING EXPENSES	0	0	1	1
15	HIV PREVENTION	0	0	1,190	25
24	COMPREHENSIVE CARE	0	0	4	-2,490
26	INFORMATION SERVICES	0	0	2,322	2,322
87	PURCHASING ASSESSMENT	0	0	595	595
88	STATEWIDE COST ALLOCATION PLAN	0	0	6,683	6,683
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	10,795	7,136
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	86,145	438,350
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	86,145	438,350
EXPENDITURE					
04	OPERATING EXPENSES	0	0	610	725
15	HIV PREVENTION	0	0	-99,629	-105,054

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
22	HOPWA	0	0	-49,755	-56,983
24	COMPREHENSIVE CARE	0	0	234,724	599,467
26	INFORMATION SERVICES	0	0	195	195
82	PUBLIC HEALTH INDIRECT	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	86,145	438,350
M803	**COST ALLOCATION**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	4	-167
	TOTAL REVENUES FOR DECISION UNIT M803	0	0	4	-167
EXPENDITURE					
15	HIV PREVENTION	0	0	4	2
24	COMPREHENSIVE CARE	0	0	0	-169
82	PUBLIC HEALTH INDIRECT	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT M803	0	0	4	-167
E710	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	4,355	2,756
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	4,355	2,756
EXPENDITURE					
26	INFORMATION SERVICES	0	0	4,355	2,756
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	4,355	2,756
E803	**COST ALLOCATION**				
	[See Attachment]				
EXPENDITURE					
82	PUBLIC HEALTH INDIRECT	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E803	0	0	0	0
E902	**TRANSFER FROM 3215 TO 3222**				
REVENUE					
00	REVENUE	0	0	-137,311	-137,311
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	-137,311	-137,311
EXPENDITURE					
01	PERSONNEL	0	0	-123,606	-123,606
04	OPERATING EXPENSES	0	0	-4,781	-4,781
26	INFORMATION SERVICES	0	0	-432	-432

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
82	PUBLIC HEALTH INDIRECT	0	0	-8,492	-8,492
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	-137,311	-137,311
	TOTAL REVENUES FOR BUDGET ACCOUNT 3215	20,921,359	17,222,158	23,361,607	24,467,181
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3215	20,921,359	17,222,158	23,361,607	24,467,181

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3216 HHS-DPBH - HEALTH CARE FACILITIES REG

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	9,333,959	19,902,691	17,380,708	16,529,489
	TOTAL REVENUES FOR DECISION UNIT B000	9,333,959	19,902,691	17,380,708	16,529,489
EXPENDITURE					
01	PERSONNEL	5,810,444	7,362,153	7,492,011	7,635,623
03	IN-STATE TRAVEL	141,599	130,720	141,599	141,599
04	OPERATING EXPENSES	762,544	990,750	762,539	762,539
10	CLIA	17,183	20,149	17,183	17,183
12	BOARD OF NURSING	220,500	220,500	220,500	220,500
13	TRANSFER TO 3218	84,651	169,670	84,651	84,651
14	TRANSFER TO 3219	137,945	165,353	137,945	137,945
15	FEDERAL MDS	1,153	3,615	1,153	1,153
16	FEDERAL OASIS-HHA	746	9,238	746	746
17	CIVIL MONETARY PENALTY	0	821,323	0	0
19	COT STATE LICENSING SYSTEM	320,284	100,000	320,284	320,284
20	TRANSFER TO 4709	366,424	373,544	366,424	366,424
21	MEDICAL LAB INSPECTION	224,319	344,179	224,319	224,319
22	COMMUNITY AWARNESS & EDUCATION	0	300,000	0	0
26	INFORMATION SERVICES	113,777	170,157	115,219	115,219
30	TRAINING	43,916	62,163	43,916	43,916
46	BACKGROUND CHECK GRANT	114,589	127,298	114,589	114,589
57	TRANS TO CONSUMER HEALTH ASSISTANCE	101,482	120,000	101,482	101,482
82	DIVISION COST ALLOCATION	738,539	1,045,510	738,539	738,539
86	RESERVE	0	7,214,964	6,363,745	5,368,914
87	PURCHASING ASSESSMENT	2,714	6,536	2,714	2,714
88	STATE COST ALLOCATION	131,150	144,869	131,150	131,150
	TOTAL EXPENDITURES FOR DECISION UNIT B000	9,333,959	19,902,691	17,380,708	16,529,489
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-238	-5,648
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-238	-5,648
EXPENDITURE					
04	OPERATING EXPENSES	0	0	38	38
26	INFORMATION SERVICES	0	0	4,376	4,376
46	BACKGROUND CHECK GRANT	0	0	-238	-238
86	RESERVE	0	0	-5,410	-10,820

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
87	PURCHASING ASSESSMENT	0	0	3,822	3,822
88	STATE COST ALLOCATION	0	0	-2,826	-2,826
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-238	-5,648
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	576,636	-887,359
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	576,636	-887,359
EXPENDITURE					
01	PERSONNEL	0	0	-136,361	-136,361
03	IN-STATE TRAVEL	0	0	-326	-326
04	OPERATING EXPENSES	0	0	256,797	214,605
10	CLIA	0	0	-32	-886
12	BOARD OF NURSING	0	0	11,025	11,025
13	TRANSFER TO 3218	0	0	234,545	235,322
14	TRANSFER TO 3219	0	0	44,936	50,004
15	FEDERAL MDS	0	0	-56	-56
16	FEDERAL OASIS-HHA	0	0	-54	-54
17	CIVIL MONETARY PENALTY	0	0	624,512	0
19	COT STATE LICENSING SYSTEM	0	0	-220,284	-220,284
20	TRANSFER TO 4709	0	0	126,860	109,187
21	MEDICAL LAB INSPECTION	0	0	13,736	13,736
22	COMMUNITY AWARNESS & EDUCATION	0	0	300,000	300,000
26	INFORMATION SERVICES	0	0	2,692	2,692
30	TRAINING	0	0	-1,631	-1,356
46	BACKGROUND CHECK GRANT	0	0	-47,876	-47,876
57	TRANS TO CONSUMER HEALTH ASSISTANCE	0	0	18,518	18,518
82	DIVISION COST ALLOCATION	0	0	189,118	195,692
86	RESERVE	0	0	-839,483	-1,630,941
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	576,636	-887,359
M803	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-546
	TOTAL REVENUES FOR DECISION UNIT M803	0	0	0	-546
EXPENDITURE					
82	DIVISION COST ALLOCATION	0	0	546	546
86	RESERVE	0	0	-546	-1,092
	TOTAL EXPENDITURES FOR DECISION UNIT M803	0	0	0	-546

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E490	**EXPIRING GRANT/PROGRAM**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	39,315	-66,473
	TOTAL REVENUES FOR DECISION UNIT E490	0	0	39,315	-66,473
EXPENDITURE					
46	BACKGROUND CHECK GRANT	0	0	39,315	-66,473
	TOTAL EXPENDITURES FOR DECISION UNIT E490	0	0	39,315	-66,473
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	-52,653
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-52,653
EXPENDITURE					
26	INFORMATION SERVICES	0	0	52,653	53,681
86	RESERVE	0	0	-52,653	-106,334
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-52,653
E803	**COST ALLOCATION**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-4,474
	TOTAL REVENUES FOR DECISION UNIT E803	0	0	0	-4,474
EXPENDITURE					
82	DIVISION COST ALLOCATION	0	0	4,474	4,577
86	RESERVE	0	0	-4,474	-9,051
	TOTAL EXPENDITURES FOR DECISION UNIT E803	0	0	0	-4,474
	TOTAL REVENUES FOR BUDGET ACCOUNT 3216	9,333,959	19,902,691	17,996,421	15,512,336
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3216	9,333,959	19,902,691	17,996,421	15,512,336

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3217 HHS-DPBH - HEALTH FACILITIES-ADMIN PENALTY

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	11,208	179,680	53,600	95,992
	TOTAL REVENUES FOR DECISION UNIT B000	11,208	179,680	53,600	95,992
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS	11,208	179,680	53,600	95,992
	TOTAL EXPENDITURES FOR DECISION UNIT B000	11,208	179,680	53,600	95,992
M150	**ADJUSTMENTS TO BASE**				
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3217	11,208	179,680	53,600	95,992
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3217	11,208	179,680	53,600	95,992

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3218 HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	11,280,040	12,467,262	11,744,891	11,795,649
	TOTAL REVENUES FOR DECISION UNIT B000	11,280,040	12,467,262	11,744,891	11,795,649
EXPENDITURE					
01	PERSONNEL EXPENSES	1,151,587	1,433,932	1,616,134	1,666,892
03	IN-STATE TRAVEL	3,631	5,464	3,631	3,631
04	OPERATING EXPENSES	7,521	6,579	7,520	7,520
05	EQUIPMENT	900	0	900	900
08	HEALTH CARE QUALITY COMPLIANCE	2,169	3,457	2,169	2,169
09	PRIMARY CARE OFFICE	23,737	39,053	23,737	23,737
10	J-1 VISA EXPENDITURES	887	3,962	887	887
16	CERTIFICATE OF NEED	1,709	12,762	1,709	1,709
17	ZIKA PREPAREDNESS & RESPONSE	0	292,143	0	0
21	PUBLIC HEALTH INFRASTRUCTURE	33,011	0	33,011	33,011
22	PUBLIC HEALTH EMERGENCY PREPARDNESS	5,999,089	5,966,320	5,999,089	5,999,089
23	HOSPITAL & HEALTH CARE PREPARDNESS GRANT	1,501,486	1,422,983	1,501,486	1,501,486
24	EBOLA VIRUS ACTIVITIES	565,015	1,146,911	565,015	565,015
25	EBOLA PREP & RESP ACT	464,867	829,179	464,867	464,867
26	INFORMATION SERVICES	14,168	19,754	14,473	14,473
31	BIO WATCH	1,295,237	1,124,431	1,295,237	1,295,237
82	DIVISION COST ALLOCATION	185,742	126,909	185,742	185,742
87	PURCHASING ASSESSMENT	7,240	6,185	7,240	7,240
88	STATEWIDE COST ALLOCATION PLAN	22,044	27,238	22,044	22,044
	TOTAL EXPENDITURES FOR DECISION UNIT B000	11,280,040	12,467,262	11,744,891	11,795,649
M100	**STATEWIDE INFLATION**				
EXPENDITURE					
08	HEALTH CARE QUALITY COMPLIANCE	0	0	0	0
09	PRIMARY CARE OFFICE	0	0	52	52
16	CERTIFICATE OF NEED	0	0	1	1
22	PUBLIC HEALTH EMERGENCY PREPARDNESS	0	0	371	371
23	HOSPITAL & HEALTH CARE PREPARDNESS GRANT	0	0	48	48
25	EBOLA PREP & RESP ACT	0	0	135	135
26	INFORMATION SERVICES	0	0	2,311	2,311
31	BIO WATCH	0	0	375	375
87	PURCHASING ASSESSMENT	0	0	-1,055	-1,055
88	STATEWIDE COST ALLOCATION PLAN	0	0	-2,238	-2,238
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	0

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-199,335	-248,496
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-199,335	-248,496
EXPENDITURE					
01	PERSONNEL EXPENSES	0	0	-34,638	-34,638
03	IN-STATE TRAVEL	0	0	-3,631	-3,631
04	OPERATING EXPENSES	0	0	-5,138	-5,138
05	EQUIPMENT	0	0	-900	-900
08	HEALTH CARE QUALITY COMPLIANCE	0	0	30,443	23,691
09	PRIMARY CARE OFFICE	0	0	11,848	5,750
10	J-1 VISA EXPENDITURES	0	0	943	942
16	CERTIFICATE OF NEED	0	0	6,763	6,763
17	ZIKA PREPAREDNESS & RESPONSE	0	0	292,882	292,882
21	PUBLIC HEALTH INFRASTRUCTURE	0	0	-33,011	-33,011
22	PUBLIC HEALTH EMERGENCY PREPARDNESS	0	0	-119,931	-146,484
23	HOSPITAL & HEALTH CARE PREPARDNESS GRANT	0	0	85,487	71,297
24	EBOLA VIRUS ACTIVITIES	0	0	-565,015	-565,015
25	EBOLA PREP & RESP ACT	0	0	188,477	188,477
26	INFORMATION SERVICES	0	0	-8,783	-8,969
31	BIO WATCH	0	0	-91,342	-91,679
82	DIVISION COST ALLOCATION	0	0	-27,094	-22,138
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	73,305	73,305
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-199,335	-248,496
E710	**EQUIPMENT REPLACEMENT**				
EXPENDITURE					
08	HEALTH CARE QUALITY COMPLIANCE	0	0	-1,378	0
22	PUBLIC HEALTH EMERGENCY PREPARDNESS	0	0	-8,652	-6,489
26	INFORMATION SERVICES	0	0	10,030	6,489
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3218	11,280,040	12,467,262	11,545,556	11,547,153
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3218	11,280,040	12,467,262	11,545,556	11,547,153

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3219 HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	5,396,574	5,290,117	5,777,079	5,832,365
	TOTAL REVENUES FOR DECISION UNIT B000	5,396,574	5,290,117	5,777,079	5,832,365
EXPENDITURE					
01	PERSONNEL	1,778,513	2,107,896	2,158,255	2,213,541
03	IN-STATE TRAVEL	1,031	1,461	1,031	1,031
04	OPERATING EXPENSES	26,744	41,064	26,859	26,859
08	BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM (BRFSS)	117,956	133,589	117,956	117,956
09	SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	663,622	614,754	663,622	663,622
10	ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	47,691	57,481	47,691	47,691
11	STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	47,252	55,458	47,252	47,252
12	QUERY PROJECT FEES	0	54,520	0	0
13	ONC COMM-HLTH INFO EXCH	86,640	0	86,640	86,640
14	TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	648,262	667,953	648,262	648,262
15	RX DRUG OVERDOSE PREVENTION	1,156	190,848	1,156	1,156
16	EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)	1,319,181	676,690	1,319,181	1,319,181
17	TRANSFER FROM BA 3222 (MCH)	8,458	18,569	8,458	8,458
18	HIV/AIDS SURVEILLANCE	276,911	272,613	276,911	276,911
19	TRANSFER FROM BA 3220 (CHRONIC DISEASE)	9,392	11,970	9,392	9,392
20	SENTINEL EVENTS	8,918	8,671	8,918	8,918
22	TRANSFER FROM BA 3218 (PHP)	46,237	132,480	46,237	46,237
23	TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)	8,069	10,496	8,069	8,069
24	TRANSFER FROM BA 3214 (WIC)	5,462	14,473	5,462	5,462
25	YOUTH RISK BEHAVIORAL SURVEILLANCE SYSTEM (YRBSS)	57,450	65,000	57,450	57,450
26	INFORMATION SERVICES	13,509	7,941	14,157	14,157
27	TRANS FROM DWSS-SNAP ED	13,323	0	13,323	13,323
28	TRANSFER FROM BA 3190 (HEALTH STATISTICS)	19,108	0	19,108	19,108
29	BIOSENSE / SYNDROMIC SURVEILLANCE	130,834	42,430	130,834	130,834
82	NSHD ADMINISTRATIVE COST ALLOCATION	37,219	51,845	37,219	37,219
87	PURCHASING ASSESSMENT	1,262	2,881	1,262	1,262
88	STATE COST ALLOCATION	22,374	49,034	22,374	22,374
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,396,574	5,290,117	5,777,079	5,832,365
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	20,353	20,353
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	20,353	20,353

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
04	OPERATING EXPENSES	0	0	-7	-7
08	BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM (BRFSS)	0	0	0	0
09	SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	0	0
10	ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	0	0	0	0
11	STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	0	0
14	TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	0	0	0	0
15	RX DRUG OVERDOSE PREVENTION	0	0	0	0
16	EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)	0	0	0	0
17	TRANSFER FROM BA 3222 (MCH)	0	0	0	0
18	HIV/AIDS SURVEILLANCE	0	0	0	0
19	TRANSFER FROM BA 3220 (CHRONIC DISEASE)	0	0	0	0
20	SENTINEL EVENTS	0	0	-1	-1
22	TRANSFER FROM BA 3218 (PHP)	0	0	0	0
23	TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)	0	0	0	0
24	TRANSFER FROM BA 3214 (WIC)	0	0	0	0
26	INFORMATION SERVICES	0	0	-68	-68
29	BIOSENSE / SYNDROMIC SURVEILLANCE	0	0	1	1
87	PURCHASING ASSESSMENT	0	0	1,619	1,619
88	STATE COST ALLOCATION	0	0	18,809	18,809
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	20,353	20,353
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	812,220	777,623
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	812,220	777,623
EXPENDITURE					
01	PERSONNEL	0	0	-2,937	-2,937
04	OPERATING EXPENSES	0	0	-3,753	-3,569
08	BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM (BRFSS)	0	0	85,447	82,754
09	SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	-33,140	-37,446
10	ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	0	0	434	-444
11	STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	-25,765	-28,245
13	ONC COMM-HLTH INFO EXCH	0	0	-86,640	-86,640
14	TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	0	0	-56,619	-60,647
15	RX DRUG OVERDOSE PREVENTION	0	0	374,874	369,457
16	EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)	0	0	483,094	477,417
17	TRANSFER FROM BA 3222 (MCH)	0	0	2,228	2,264
18	HIV/AIDS SURVEILLANCE	0	0	-34,547	-41,258

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
19	TRANSFER FROM BA 3220 (CHRONIC DISEASE)	0	0	1,556	1,204
20	SENTINEL EVENTS	0	0	13,352	13,876
22	TRANSFER FROM BA 3218 (PHP)	0	0	-26,329	-26,240
23	TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)	0	0	-3,513	-3,402
24	TRANSFER FROM BA 3214 (WIC)	0	0	-3,457	-3,414
25	YOUTH RISK BEHAVIORAL SURVEILLANCE SYSTEM (YRBSS)	0	0	-344	-648
26	INFORMATION SERVICES	0	0	9,234	9,234
27	TRANS FROM DWSS-SNAP ED	0	0	-13,323	-13,323
28	TRANSFER FROM BA 3190 (HEALTH STATISTICS)	0	0	-19,107	-19,107
29	BIOSENSE / SYNDROMIC SURVEILLANCE	0	0	37,753	31,263
82	NSHD ADMINISTRATIVE COST ALLOCATION	0	0	113,722	117,474
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	812,220	777,623
M803	**COST ALLOCATION**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	1,364	1,365
	TOTAL REVENUES FOR DECISION UNIT M803	0	0	1,364	1,365
EXPENDITURE					
08	BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM (BRFSS)	0	0	0	0
09	SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	0	0
10	ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	0	0	0	0
11	STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	0	0
14	TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	0	0	0	0
15	RX DRUG OVERDOSE PREVENTION	0	0	0	0
16	EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)	0	0	0	0
18	HIV/AIDS SURVEILLANCE	0	0	0	0
20	SENTINEL EVENTS	0	0	1	1
29	BIOSENSE / SYNDROMIC SURVEILLANCE	0	0	0	0
82	NSHD ADMINISTRATIVE COST ALLOCATION	0	0	1,363	1,364
	TOTAL EXPENDITURES FOR DECISION UNIT M803	0	0	1,364	1,365
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	1,516
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	1,516
EXPENDITURE					
08	BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM (BRFSS)	0	0	0	-1,111
09	SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	-108	0

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
10	ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	0	0	-108	0
11	STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	0	-138
14	TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	0	0	-108	0
16	EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)	0	0	-757	-2,576
18	HIV/AIDS SURVEILLANCE	0	0	-1,839	-276
19	TRANSFER FROM BA 3220 (CHRONIC DISEASE)	0	0	0	-1,426
20	SENTINEL EVENTS	0	0	-1,406	-827
25	YOUTH RISK BEHAVIORAL SURVEILLANCE SYSTEM (YRBSS)	0	0	0	-108
26	INFORMATION SERVICES	0	0	4,326	8,460
29	BIOSENSE / SYNDROMIC SURVEILLANCE	0	0	0	-482
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	1,516
E803	**COST ALLOCATION**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	99
	TOTAL REVENUES FOR DECISION UNIT E803	0	0	0	99
EXPENDITURE					
08	BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM (BRFSS)	0	0	0	-76
09	SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	-7	0
10	ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	0	0	-7	0
11	STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	0	-9
14	TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	0	0	-7	0
16	EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)	0	0	-51	-175
18	HIV/AIDS SURVEILLANCE	0	0	-126	-19
19	TRANSFER FROM BA 3220 (CHRONIC DISEASE)	0	0	0	-100
20	SENTINEL EVENTS	0	0	-96	-56
29	BIOSENSE / SYNDROMIC SURVEILLANCE	0	0	0	-33
82	NSHD ADMINISTRATIVE COST ALLOCATION	0	0	294	567
	TOTAL EXPENDITURES FOR DECISION UNIT E803	0	0	0	99
	TOTAL REVENUES FOR BUDGET ACCOUNT 3219	5,396,574	5,290,117	6,611,016	6,633,321
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3219	5,396,574	5,290,117	6,611,016	6,633,321

State of Nevada - Budget Division
Line Item Detail & Summary
2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3220 HHS-DPBH - CHRONIC DISEASE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	7,604,853	8,316,507	8,297,413	8,369,042
	TOTAL REVENUES FOR DECISION UNIT B000	7,604,853	8,316,507	8,297,413	8,369,042
EXPENDITURE					
01	PERSONNEL	1,265,987	1,685,082	1,955,958	2,027,587
03	IN-STATE TRAVEL	0	10,927	0	0
04	OPERATING EXPENSES	2,453	8,415	3,153	3,153
08	CANCER PREVENTION MLC	7,130	24,268	7,130	7,130
09	PREVENTATIVE HEALTH SERVICES	354,271	270,219	354,271	354,271
10	TOBACCO CONTROL	636,202	589,265	636,202	636,202
11	TRANSFER FROM RYAN WHITE	65,505	2,922	65,505	65,505
12	COMMUNITY HEALTH WORKER	372,692	695,924	372,692	372,692
13	FOOD SECURITY PROGRAM	0	73,157	0	0
14	QUITLINE CAPACITY	70,387	124,561	70,387	70,387
16	ORAL HEALTH PROGRAM	28,450	518,923	28,450	28,450
18	WELLNESS PROGRAM	2,547	35,573	2,547	2,547
19	DM HSSP OBESITY SH	720,888	285,411	720,888	720,888
20	COMP CANCER	787,159	757,175	787,159	787,159
21	NATL CANCER PREVENTION CONTROL	1,904,932	1,733,058	1,904,932	1,904,932
22	COLORECTAL CANCER	374,740	384,910	374,740	374,740
24	NACDD GRANT	35,496	99,355	35,496	35,496
26	INFORMATION SERVICES	5,164	5,486	7,053	7,053
32	TOBACCO CONTROL & PREVENTION	957,889	966,456	957,889	957,889
87	PURCHASING ASSESSMENT	7,817	7,813	7,817	7,817
88	STATEWIDE COST ALLOCATION PLAN	5,144	37,607	5,144	5,144
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,604,853	8,316,507	8,297,413	8,369,042
M100	**STATEWIDE INFLATION**				
EXPENDITURE					
08	CANCER PREVENTION MLC	0	0	0	0
09	PREVENTATIVE HEALTH SERVICES	0	0	-3,277	-3,277
10	TOBACCO CONTROL	0	0	-4,346	-4,346
12	COMMUNITY HEALTH WORKER	0	0	0	0
14	QUITLINE CAPACITY	0	0	-730	-730
16	ORAL HEALTH PROGRAM	0	0	0	0
18	WELLNESS PROGRAM	0	0	0	0
19	DM HSSP OBESITY SH	0	0	-6,167	-6,167
20	COMP CANCER	0	0	-4,680	-4,680

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
21	NATL CANCER PREVENTION CONTROL	0	0	-14,924	-14,924
22	COLORECTAL CANCER	0	0	-4,726	-4,726
24	NACDD GRANT	0	0	-549	-549
32	TOBACCO CONTROL & PREVENTION	0	0	0	0
87	PURCHASING ASSESSMENT	0	0	-4	-4
88	STATEWIDE COST ALLOCATION PLAN	0	0	39,403	39,403
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	0
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	960,284	545,938
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	960,284	545,938
EXPENDITURE					
01	PERSONNEL	0	0	-4,779	-4,779
03	IN-STATE TRAVEL	0	0	10,927	10,927
04	OPERATING EXPENSES	0	0	5,963	5,963
08	CANCER PREVENTION MLC	0	0	-2,977	-2,925
09	PREVENTATIVE HEALTH SERVICES	0	0	-91,640	-99,199
10	TOBACCO CONTROL	0	0	-111,338	-120,135
11	TRANSFER FROM RYAN WHITE	0	0	-65,505	-65,505
12	COMMUNITY HEALTH WORKER	0	0	352,263	4,417
13	FOOD SECURITY PROGRAM	0	0	79,805	79,805
14	QUITLINE CAPACITY	0	0	48,613	48,102
16	ORAL HEALTH PROGRAM	0	0	544,860	545,201
18	WELLNESS PROGRAM	0	0	2,923	3,076
19	DM HSSP OBESITY SH	0	0	-144,293	-162,478
20	COMP CANCER	0	0	-64,014	-68,857
21	NATL CANCER PREVENTION CONTROL	0	0	369,724	354,354
22	COLORECTAL CANCER	0	0	16,112	5,632
24	NACDD GRANT	0	0	64,323	64,323
32	TOBACCO CONTROL & PREVENTION	0	0	-50,683	-51,984
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	960,284	545,938
M803	**COST ALLOCATION**				
EXPENDITURE					
09	PREVENTATIVE HEALTH SERVICES	0	0	0	0
10	TOBACCO CONTROL	0	0	0	0
14	QUITLINE CAPACITY	0	0	0	0
19	DM HSSP OBESITY SH	0	0	0	0
20	COMP CANCER	0	0	0	0
21	NATL CANCER PREVENTION CONTROL	0	0	0	0

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
22	COLORECTAL CANCER	0	0	0	0
24	NACDD GRANT	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT M803	0	0	0	0
E501	**ADJUSTS FOR E901**				
REVENUE					
00	REVENUE	0	0	-93	-93
	TOTAL REVENUES FOR DECISION UNIT E501	0	0	-93	-93
EXPENDITURE					
01	PERSONNEL	0	0	0	0
03	IN-STATE TRAVEL	0	0	-1,863	-1,863
04	OPERATING EXPENSES	0	0	-4,702	-4,814
09	PREVENTATIVE HEALTH SERVICES	0	0	3,321	3,377
23	WIC TRANSFER	0	0	3,321	3,377
26	INFORMATION SERVICES	0	0	-170	-170
	TOTAL EXPENDITURES FOR DECISION UNIT E501	0	0	-93	-93
E710	**EQUIPMENT REPLACEMENT**				
EXPENDITURE					
09	PREVENTATIVE HEALTH SERVICES	0	0	0	-1,000
10	TOBACCO CONTROL	0	0	-2,163	-1,000
20	COMP CANCER	0	0	0	-1,000
21	NATL CANCER PREVENTION CONTROL	0	0	0	-2,756
22	COLORECTAL CANCER	0	0	-1,378	-1,000
26	INFORMATION SERVICES	0	0	3,541	6,756
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	0
E803	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	4,265	4,268
	TOTAL REVENUES FOR DECISION UNIT E803	0	0	4,265	4,268
EXPENDITURE					
09	PREVENTATIVE HEALTH SERVICES	0	0	0	0
23	WIC TRANSFER	0	0	4,265	4,268
	TOTAL EXPENDITURES FOR DECISION UNIT E803	0	0	4,265	4,268
E901	**TRANSFER HPM 3 FROM BA 3222 TO BA 3220**				
REVENUE					
00	REVENUE	0	0	125,300	125,412
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	125,300	125,412

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
01	PERSONNEL	0	0	118,408	118,408
03	IN-STATE TRAVEL	0	0	1,641	1,641
04	OPERATING EXPENSES	0	0	4,819	4,931
26	INFORMATION SERVICES	0	0	432	432
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	125,300	125,412
	TOTAL REVENUES FOR BUDGET ACCOUNT 3220	7,604,853	8,316,507	9,387,169	9,044,567
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3220	7,604,853	8,316,507	9,387,169	9,044,567

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3221 NSHE - HEALTH LABORATORY AND RESEARCH

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	1,587,959	1,618,029	1,623,026	1,631,654
	TOTAL FOR FUNCTION 00	1,587,959	1,618,029	1,623,026	1,631,654
	TOTAL REVENUES FOR DECISION UNIT B000	1,587,959	1,618,029	1,623,026	1,631,654
03	**PUBLIC SERVICE**				
EXPENDITURE					
04100100	NEVADA STATE PUBLIC HEALTH LABORATORY	1,482,692	1,517,605	1,522,602	1,531,230
	TOTAL FOR FUNCTION 03	1,482,692	1,517,605	1,522,602	1,531,230
06	**INSTITUTIONAL SUPPORT**				
99009901	STATE ASSESSMENTS	6,554	1,964	1,964	1,964
	TOTAL FOR FUNCTION 06	6,554	1,964	1,964	1,964
07	**OPERATION & MAINTENANCE**				
02500170	O&M APPROPRIATED RECHARGE	137,004	137,004	137,004	137,004
	TOTAL FOR FUNCTION 07	137,004	137,004	137,004	137,004
09	**RESERVES**				
04300150	RESERVES - VACANCY SAVINGS	-38,291	-38,544	-38,544	-38,544
	TOTAL FOR FUNCTION 09	-38,291	-38,544	-38,544	-38,544
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,587,959	1,618,029	1,623,026	1,631,654
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	10,740	10,740
	TOTAL FOR FUNCTION 00	0	0	10,740	10,740
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	10,740	10,740
09	**RESERVES**				
EXPENDITURE					
02500170	O&M APPROPRIATED RECHARGE	0	0	12,704	12,704
99009901	STATE ASSESSMENTS	0	0	-1,964	-1,964
	TOTAL FOR FUNCTION 09	0	0	10,740	10,740
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	10,740	10,740
E600	**BUDGET REDUCTIONS**				

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-80,901	-80,901
	TOTAL FOR FUNCTION 00	0	0	-80,901	-80,901
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-80,901	-80,901
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
04730473	E-600 GOVERNOR'S REQUESTED BUDGET REDUCTION	0	0	-80,901	-80,901
	TOTAL FOR FUNCTION 06	0	0	-80,901	-80,901
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-80,901	-80,901
E601	**BUDGET REDUCTIONS**				
REVENUE					
00	**REVENUE**				
00	REVENUE	0	0	-13,347	-21,975
	TOTAL FOR FUNCTION 00	0	0	-13,347	-21,975
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-13,347	-21,975
06	**INSTITUTIONAL SUPPORT**				
EXPENDITURE					
04740474	E-601 REDUCTION TO 2 TIMES LIMIT	0	0	-13,347	-21,975
	TOTAL FOR FUNCTION 06	0	0	-13,347	-21,975
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-13,347	-21,975
	TOTAL REVENUES FOR BUDGET ACCOUNT 3221	1,587,959	1,618,029	1,539,518	1,539,518
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3221	1,587,959	1,618,029	1,539,518	1,539,518

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3222 HHS-DPBH - MATERNAL CHILD HEALTH SERVICES

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	10,427,308	8,421,007	10,778,369	10,815,944
	TOTAL REVENUES FOR DECISION UNIT B000	10,427,308	8,421,007	10,778,369	10,815,944
EXPENDITURE					
01	PERSONNEL	1,234,997	1,524,857	1,585,736	1,623,311
02	OUT-OF-STATE TRAVEL	1,076	1,080	1,076	1,076
03	IN-STATE TRAVEL	1,906	2,479	1,906	1,906
04	OPERATING EXPENSES	48,650	49,466	48,648	48,648
12	MEDICAL/DENTAL EXPENSES	2,733,592	0	2,733,592	2,733,592
13	NEVADA EARLY HEARING DETECTION	83,615	82,386	83,615	83,615
14	NEWBORN HEARING SCREENING	161,743	148,406	161,743	161,743
15	PRE/POST NATAL PROGRAM	1,657,052	1,600,671	1,657,052	1,657,052
16	CHILDREN W/ SPECIAL HEALTHCARE NEEDS	105,709	105,359	105,709	105,709
17	HOME VISITING PROGRAM	1,012,460	824,645	1,012,460	1,012,460
18	HOME VISITING EXPANSION	1,465,865	1,791,843	1,465,865	1,465,865
19	PROJECT AWARE	47,476	139,428	47,476	47,476
20	PERSONAL RESPONSIBILITY EDUCATION	345,273	401,708	345,273	345,273
21	NV PRAMS	0	158,308	0	0
24	ABSTINENCE EDUCATION	391,500	422,159	391,500	391,500
25	SUICIDE HOTLINE	100,000	100,000	100,000	100,000
26	INFORMATION SERVICES	6,622	14,127	6,946	6,946
29	MCH PROGRAM	478,901	481,638	478,901	478,901
30	TRAINING	920	1,104	920	920
36	SEXUAL ASSAULT	61,145	60,382	61,145	61,145
37	RAPE PREVENTION & EDUCATION	291,846	298,223	291,846	291,846
41	YOUTH SUICIDE PREVENTION	116,115	119,874	116,115	116,115
82	DIVISION COST ALLOCATION	38,713	45,867	38,713	38,713
87	PURCHASING ASSESSMENT	14,729	12,341	14,729	14,729
88	STATE COST ALLOCATION	27,403	34,656	27,403	27,403
	TOTAL EXPENDITURES FOR DECISION UNIT B000	10,427,308	8,421,007	10,778,369	10,815,944
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-399	-362
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-399	-362
EXPENDITURE					
04	OPERATING EXPENSES	0	0	4	4

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
13	NEVADA EARLY HEARING DETECTION	0	0	-94	-92
14	NEWBORN HEARING SCREENING	0	0	-159	-155
15	PRE/POST NATAL PROGRAM	0	0	-1,437	-1,456
17	HOME VISITING PROGRAM	0	0	-917	-892
19	PROJECT AWARE	0	0	0	0
20	PERSONAL RESPONSIBILITY EDUCATION	0	0	-238	-230
24	ABSTINENCE EDUCATION	0	0	-267	-258
26	INFORMATION SERVICES	0	0	43	43
29	MCH PROGRAM	0	0	-1	-1
37	RAPE PREVENTION & EDUCATION	0	0	-237	-230
41	YOUTH SUICIDE PREVENTION	0	0	0	1
87	PURCHASING ASSESSMENT	0	0	-2,388	-2,388
88	STATE COST ALLOCATION	0	0	5,292	5,292
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-399	-362
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-2,217,187	-2,256,161
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-2,217,187	-2,256,161
EXPENDITURE					
01	PERSONNEL	0	0	-15,238	-15,238
04	OPERATING EXPENSES	0	0	-9,063	-8,356
12	MEDICAL/DENTAL EXPENSES	0	0	-2,733,591	-2,733,591
13	NEVADA EARLY HEARING DETECTION	0	0	-5,687	-7,707
14	NEWBORN HEARING SCREENING	0	0	13,936	11,319
15	PRE/POST NATAL PROGRAM	0	0	28,429	7,303
16	CHILDREN W/ SPECIAL HEALTHCARE NEEDS	0	0	3,721	3,721
17	HOME VISITING PROGRAM	0	0	828,930	816,286
18	HOME VISITING EXPANSION	0	0	-1,465,865	-1,465,865
19	PROJECT AWARE	0	0	126,146	126,096
20	PERSONAL RESPONSIBILITY EDUCATION	0	0	398,717	398,549
21	NV PRAMS	0	0	157,005	156,959
24	ABSTINENCE EDUCATION	0	0	422,675	422,493
26	INFORMATION SERVICES	0	0	138	138
29	MCH PROGRAM	0	0	-25,449	-25,734
36	SEXUAL ASSAULT	0	0	-1,260	-1,277
37	RAPE PREVENTION & EDUCATION	0	0	6,531	4,317
41	YOUTH SUICIDE PREVENTION	0	0	-17,804	-18,573
82	DIVISION COST ALLOCATION	0	0	70,542	72,999
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-2,217,187	-2,256,161

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
M803	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	192	192
	TOTAL REVENUES FOR DECISION UNIT M803	0	0	192	192
EXPENDITURE					
12	MEDICAL/DENTAL EXPENSES	0	0	0	0
13	NEVADA EARLY HEARING DETECTION	0	0	0	0
14	NEWBORN HEARING SCREENING	0	0	0	0
15	PRE/POST NATAL PROGRAM	0	0	0	0
17	HOME VISITING PROGRAM	0	0	0	0
18	HOME VISITING EXPANSION	0	0	0	0
20	PERSONAL RESPONSIBILITY EDUCATION	0	0	0	0
21	NV PRAMS	0	0	0	0
24	ABSTINENCE EDUCATION	0	0	0	0
82	DIVISION COST ALLOCATION	0	0	192	192
	TOTAL EXPENDITURES FOR DECISION UNIT M803	0	0	192	192
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	1,378
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	1,378
EXPENDITURE					
13	NEVADA EARLY HEARING DETECTION	0	0	-2,163	0
17	HOME VISITING PROGRAM	0	0	-539	0
26	INFORMATION SERVICES	0	0	7,028	3,541
41	YOUTH SUICIDE PREVENTION	0	0	-4,326	-2,163
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	1,378
E803	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	705	468
	TOTAL REVENUES FOR DECISION UNIT E803	0	0	705	468
EXPENDITURE					
13	NEVADA EARLY HEARING DETECTION	0	0	0	0
17	HOME VISITING PROGRAM	0	0	0	0
41	YOUTH SUICIDE PREVENTION	0	0	0	0
82	DIVISION COST ALLOCATION	0	0	705	468
	TOTAL EXPENDITURES FOR DECISION UNIT E803	0	0	705	468

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E901	**TRANSFER HPM 3 FROM BA 3222 TO BA 3220**				
REVENUE					
00	REVENUE	0	0	-125,300	-125,412
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-125,300	-125,412
EXPENDITURE					
01	PERSONNEL	0	0	-118,408	-118,408
03	IN-STATE TRAVEL	0	0	-1,641	-1,641
04	OPERATING EXPENSES	0	0	-4,819	-4,931
26	INFORMATION SERVICES	0	0	-432	-432
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	-125,300	-125,412
E902	**TRANSFER FROM 3215 TO 3222**				
REVENUE					
00	REVENUE	0	0	137,311	137,311
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	137,311	137,311
EXPENDITURE					
01	PERSONNEL	0	0	123,606	123,606
04	OPERATING EXPENSES	0	0	4,781	4,781
26	INFORMATION SERVICES	0	0	432	432
82	DIVISION COST ALLOCATION	0	0	8,492	8,492
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	137,311	137,311
	TOTAL REVENUES FOR BUDGET ACCOUNT 3222	10,427,308	8,421,007	8,573,691	8,573,358
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3222	10,427,308	8,421,007	8,573,691	8,573,358

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3223 HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	7,927,698	10,251,347	10,306,847	9,897,372
	TOTAL REVENUES FOR DECISION UNIT B000	7,927,698	10,251,347	10,306,847	9,897,372
EXPENDITURE					
01	PERSONNEL	6,322,967	7,111,517	7,570,109	7,728,181
03	IN-STATE TRAVEL	36,179	42,478	36,179	36,179
04	OPERATING EXPENSES	577,575	502,858	577,568	577,568
12	DATA INFRASTRUCTURE GRANT	75,265	133,538	75,265	75,265
19	PLANNING FOR CLINICS	354,131	333,227	354,131	354,131
20	MAMMOGRAPHY VEHICLE	100,000	100,000	100,000	100,000
26	INFORMATION SERVICES	269,385	292,544	270,757	270,757
30	TRAINING	7,836	14,449	7,836	7,836
35	BASIC POISON CONTROL	63,921	63,921	63,921	63,921
86	RESERVE	0	1,503,709	1,130,642	563,095
87	PURCHASING ASSESSMENT	7,553	7,862	7,553	7,553
88	STATEWIDE COST ALLOCATION PLAN	102,868	100,929	102,868	102,868
89	AG COST ALLOCATION PLAN	10,018	44,315	10,018	10,018
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,927,698	10,251,347	10,306,847	9,897,372
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	44,015
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	44,015
EXPENDITURE					
04	OPERATING EXPENSES	0	0	57	57
26	INFORMATION SERVICES	0	0	3,773	3,773
86	RESERVE	0	0	44,015	88,114
87	PURCHASING ASSESSMENT	0	0	828	828
88	STATEWIDE COST ALLOCATION PLAN	0	0	-71,228	-71,228
89	AG COST ALLOCATION PLAN	0	0	22,555	22,471
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	44,015
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-376,335	-125,199
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-376,335	-125,199

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
01	PERSONNEL	0	0	-236,916	-236,916
03	IN-STATE TRAVEL	0	0	-190	-190
04	OPERATING EXPENSES	0	0	58,579	68,106
12	DATA INFRASTRUCTURE GRANT	0	0	-22,204	-22,204
19	PLANNING FOR CLINICS	0	0	-354,131	-354,131
26	INFORMATION SERVICES	0	0	-71,910	-68,977
30	TRAINING	0	0	-699	-699
86	RESERVE	0	0	251,136	489,812
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-376,335	-125,199
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	-62,088
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-62,088
EXPENDITURE					
04	OPERATING EXPENSES	0	0	1,320	1,620
26	INFORMATION SERVICES	0	0	60,768	67,008
86	RESERVE	0	0	-62,088	-130,716
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-62,088
	TOTAL REVENUES FOR BUDGET ACCOUNT 3223	7,927,698	10,251,347	9,930,512	9,754,100
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3223	7,927,698	10,251,347	9,930,512	9,754,100

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3224 HHS-DPBH - COMMUNITY HEALTH SERVICES

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	2,991,540	3,773,393	3,199,856	3,238,553
	TOTAL REVENUES FOR DECISION UNIT B000	2,991,540	3,773,393	3,199,856	3,238,553
EXPENDITURE					
01	PERSONNEL	1,879,539	2,324,416	2,087,409	2,126,106
03	IN-STATE TRAVEL	14,524	19,900	14,524	14,524
04	OPERATING EXPENSES	149,087	160,390	149,085	149,085
14	ACA ENROLLMENT	16,207	0	16,207	16,207
15	VACCINES	0	14,417	0	0
16	STD SCREENING	9,517	9,526	9,517	9,517
18	TB/HIV FACILITY SREENING	15,708	90,563	15,708	15,708
19	COUNTY PARTICIPATION	112,253	103,526	112,253	112,253
20	TITLE XX	90,290	123,756	90,290	90,290
21	TB ELIMINATION AND CONTROL	10,754	30,423	10,754	10,754
22	COMMUNITY HEALTH NURSING	188,061	176,130	188,061	188,061
23	FAMILY PLANNING	194,588	136,732	194,588	194,588
26	INFORMATION SERVICES	30,131	26,986	30,579	30,579
27	ASPR - HOSPITAL PREPARDNESS PROGRAM	19,713	11,582	19,713	19,713
28	CDC-PUBLIC HEALTH PREPARDNESS (PHP)	90,511	70,405	90,511	90,511
82	NSHD DIVISION COST ALLOCATION	124,667	416,680	124,667	124,667
87	PURCHASING ASSESSMENT	2,570	3,329	2,570	2,570
88	STATE COST ALLOCATION	42,287	54,632	42,287	42,287
89	ATTY GENERAL COST ALLOCATION	1,133	0	1,133	1,133
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,991,540	3,773,393	3,199,856	3,238,553
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	3,503	6,138
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3,503	6,138
EXPENDITURE					
04	OPERATING EXPENSES	0	0	7	7
18	TB/HIV FACILITY SREENING	0	0	3	3
19	COUNTY PARTICIPATION	0	0	3	3
20	TITLE XX	0	0	4	4
23	FAMILY PLANNING	0	0	1	1
24	MCH GRANT	0	0	10	10
26	INFORMATION SERVICES	0	0	41	41

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
27	ASPR - HOSPITAL PREPARDNESS PROGRAM	0	0	1	1
28	CDC-PUBLIC HEALTH PREPARDNESS (PHP)	0	0	8	8
87	PURCHASING ASSESSMENT	0	0	759	759
88	STATE COST ALLOCATION	0	0	2,398	2,398
89	ATTY GENERAL COST ALLOCATION	0	0	268	2,903
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3,503	6,138
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-187,225	-195,103
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-187,225	-195,103
EXPENDITURE					
01	PERSONNEL	0	0	-31,795	-31,795
03	IN-STATE TRAVEL	0	0	28,078	28,078
04	OPERATING EXPENSES	0	0	-42,595	-52,113
14	ACA ENROLLMENT	0	0	-16,207	-16,207
16	STD SCREENING	0	0	-1,420	-1,420
18	TB/HIV FACILITY SREENING	0	0	67,387	66,818
19	COUNTY PARTICIPATION	0	0	-30,162	-30,162
20	TITLE XX	0	0	35,972	35,261
21	TB ELIMINATION AND CONTROL	0	0	9,580	9,580
22	COMMUNITY HEALTH NURSING	0	0	-137,645	-129,896
23	FAMILY PLANNING	0	0	-163,447	-163,903
24	MCH GRANT	0	0	92,280	90,859
26	INFORMATION SERVICES	0	0	-2,189	-2,189
27	ASPR - HOSPITAL PREPARDNESS PROGRAM	0	0	-15,773	-16,414
28	CDC-PUBLIC HEALTH PREPARDNESS (PHP)	0	0	-36,885	-39,375
82	NSHD DIVISION COST ALLOCATION	0	0	57,596	57,775
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-187,225	-195,103
M803	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	295	519
	TOTAL REVENUES FOR DECISION UNIT M803	0	0	295	519
EXPENDITURE					
82	NSHD DIVISION COST ALLOCATION	0	0	295	519
	TOTAL EXPENDITURES FOR DECISION UNIT M803	0	0	295	519
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	28,012	26,634
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	28,012	26,634
EXPENDITURE					
26	INFORMATION SERVICES	0	0	28,012	26,634
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	28,012	26,634
E803	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	2,381	2,264
	TOTAL REVENUES FOR DECISION UNIT E803	0	0	2,381	2,264
EXPENDITURE					
82	NSHD DIVISION COST ALLOCATION	0	0	2,381	2,264
	TOTAL EXPENDITURES FOR DECISION UNIT E803	0	0	2,381	2,264
	TOTAL REVENUES FOR BUDGET ACCOUNT 3224	2,991,540	3,773,393	3,046,822	3,079,005
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3224	2,991,540	3,773,393	3,046,822	3,079,005

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3228 HHS-WELFARE - ADMINISTRATION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	48,667,218	48,168,045	51,240,886	51,652,958
	TOTAL REVENUES FOR DECISION UNIT B000	48,667,218	48,168,045	51,240,886	51,652,958
EXPENDITURE					
01	PERSONNEL	16,639,782	18,260,807	19,209,939	19,622,011
02	OUT-OF-STATE TRAVEL	3,481	184	3,481	3,481
03	IN-STATE TRAVEL	57,954	67,316	57,954	57,954
04	OPERATING EXPENSES	3,221,056	3,451,896	3,221,040	3,221,040
05	EQUIPMENT	37,172	0	37,172	37,172
12	TRANSACTION COSTS	2,361,183	2,656,609	2,361,183	2,361,183
26	INFORMATION SERVICES	10,621,377	15,010,998	10,624,904	10,624,904
30	TRAINING	131,749	133,991	131,749	131,749
42	NUTRITION ED. NETWORK	1,671,806	1,803,191	1,671,806	1,671,806
43	SNAP - STATE EXCHANGE PROJECT	5,734	14,120	5,734	5,734
44	FOOD STAMP INFORMATION PROGRAM	1,529,168	1,870,043	1,529,168	1,529,168
45	DHHS SUB-GRANTS	286,567	286,567	286,567	286,567
46	HEALTHY HUNGER FREE KIDS ACT	42,992	399,818	42,992	42,992
47	SNAP RIIT	1,173,237	394,089	1,173,237	1,173,237
50	HCR ELIGIBILITY ENGINE	8,265,035	3,560,280	8,265,035	8,265,035
55	SNAP/TANF EXPANSION	2,417,800	0	2,417,800	2,417,800
87	PURCHASING ASSESSMENT	40,605	65,011	40,605	40,605
88	STATE COST ALLOCATION	62,145	55,379	62,145	62,145
89	AG COST ALLOCATION	98,375	137,746	98,375	98,375
	TOTAL EXPENDITURES FOR DECISION UNIT B000	48,667,218	48,168,045	51,240,886	51,652,958
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	97,196	159,432
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	97,196	159,432
EXPENDITURE					
04	OPERATING EXPENSES	0	0	208	208
26	INFORMATION SERVICES	0	0	-21,892	-21,892
87	PURCHASING ASSESSMENT	0	0	24,406	24,406
88	STATE COST ALLOCATION	0	0	-26,229	-26,229
89	AG COST ALLOCATION	0	0	120,703	182,939
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	97,196	159,432

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-7,948,966	-7,697,994
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-7,948,966	-7,697,994
EXPENDITURE					
01	PERSONNEL	0	0	-565,484	-565,484
03	IN-STATE TRAVEL	0	0	3,509	3,509
04	OPERATING EXPENSES	0	0	110,211	116,789
05	EQUIPMENT	0	0	-37,172	-37,172
12	TRANSACTION COSTS	0	0	-26,837	-26,837
26	INFORMATION SERVICES	0	0	4,252,441	4,496,835
30	TRAINING	0	0	1,889	1,889
42	NUTRITION ED. NETWORK	0	0	171,652	171,652
44	FOOD STAMP INFORMATION PROGRAM	0	0	326,455	326,455
45	DHHS SUB-GRANTS	0	0	-286,567	-286,567
46	HEALTHY HUNGER FREE KIDS ACT	0	0	-42,992	-42,992
47	SNAP RIIT	0	0	-1,173,237	-1,173,237
50	HCR ELIGIBILITY ENGINE	0	0	-8,265,034	-8,265,034
55	SNAP/TANF EXPANSION	0	0	-2,417,800	-2,417,800
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-7,948,966	-7,697,994
M200	**DEMOGRAPHICS/CASELOAD CHANGES** [See Attachment]				
REVENUE					
00	REVENUE	0	0	185,983	185,983
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	185,983	185,983
EXPENDITURE					
12	TRANSACTION COSTS	0	0	185,983	185,983
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	185,983	185,983
M201	**DEMOGRAPHICS/CASELOAD CHANGES** [See Attachment]				
REVENUE					
00	REVENUE	0	0	43,618	-97,709
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	43,618	-97,709
EXPENDITURE					
12	TRANSACTION COSTS	0	0	43,618	-97,709
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	43,618	-97,709
M501	**PRIVACY OFFICER**				

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	73,730	90,277
	TOTAL REVENUES FOR DECISION UNIT M501	0	0	73,730	90,277
EXPENDITURE					
01	PERSONNEL	0	0	65,578	89,492
04	OPERATING EXPENSES	0	0	841	337
05	EQUIPMENT	0	0	4,701	0
26	INFORMATION SERVICES	0	0	2,610	448
	TOTAL EXPENDITURES FOR DECISION UNIT M501	0	0	73,730	90,277
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
EXPENDITURE					
01	PERSONNEL	0	0	134,238	182,834
04	OPERATING EXPENSES	0	0	629	673
26	INFORMATION SERVICES	0	0	522	522
42	NUTRITION ED. NETWORK	0	0	-135,389	-184,029
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	0
E228	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	76,958	94,614
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	76,958	94,614
EXPENDITURE					
01	PERSONNEL	0	0	68,288	93,205
04	OPERATING EXPENSES	0	0	1,359	961
05	EQUIPMENT	0	0	4,701	0
26	INFORMATION SERVICES	0	0	2,610	448
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	76,958	94,614
E230	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	98,305	113,638
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	98,305	113,638
EXPENDITURE					
01	PERSONNEL	0	0	82,004	112,070
04	OPERATING EXPENSES	0	0	1,680	674

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
05	EQUIPMENT	0	0	9,402	0
26	INFORMATION SERVICES	0	0	5,219	894
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	98,305	113,638
E232	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	113,158	139,819
	TOTAL REVENUES FOR DECISION UNIT E232	0	0	113,158	139,819
EXPENDITURE					
01	PERSONNEL	0	0	104,316	138,038
04	OPERATING EXPENSES	0	0	1,359	961
05	EQUIPMENT	0	0	4,701	0
26	INFORMATION SERVICES	0	0	2,782	820
	TOTAL EXPENDITURES FOR DECISION UNIT E232	0	0	113,158	139,819
E551	**TECHNOLOGY INVESTMENT REQUEST** [See Attachment]				
REVENUE					
00	REVENUE	0	0	8,098,455	1,901,739
	TOTAL REVENUES FOR DECISION UNIT E551	0	0	8,098,455	1,901,739
EXPENDITURE					
51	ACCESS NEVADA UPGRADE	0	0	8,098,455	1,901,739
	TOTAL EXPENDITURES FOR DECISION UNIT E551	0	0	8,098,455	1,901,739
E552	**TECHNOLOGY INVESTMENT REQUEST** [See Attachment]				
REVENUE					
00	REVENUE	0	0	411,181	15,951
	TOTAL REVENUES FOR DECISION UNIT E552	0	0	411,181	15,951
EXPENDITURE					
52	BENEFIT VERIFICATION	0	0	411,181	15,951
	TOTAL EXPENDITURES FOR DECISION UNIT E552	0	0	411,181	15,951
E553	**TECHNOLOGY INVESTMENT REQUEST** [See Attachment]				
REVENUE					
00	REVENUE	0	0	2,040,729	1,825,169
	TOTAL REVENUES FOR DECISION UNIT E553	0	0	2,040,729	1,825,169
EXPENDITURE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
53	NO WRONG DOOR	0	0	2,040,729	1,825,169
	TOTAL EXPENDITURES FOR DECISION UNIT E553	0	0	2,040,729	1,825,169
E554	**TECHNOLOGY INVESTMENT REQUEST** [See Attachment]				
REVENUE					
00	REVENUE	0	0	1,275,000	0
	TOTAL REVENUES FOR DECISION UNIT E554	0	0	1,275,000	0
EXPENDITURE					
54	MASTER CLIENT INDEX	0	0	1,275,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E554	0	0	1,275,000	0
E606	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-929,412	-929,412
	TOTAL REVENUES FOR DECISION UNIT E606	0	0	-929,412	-929,412
EXPENDITURE					
04	OPERATING EXPENSES	0	0	-49,152	-49,152
26	INFORMATION SERVICES	0	0	-880,260	-880,260
	TOTAL EXPENDITURES FOR DECISION UNIT E606	0	0	-929,412	-929,412
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	776,164	810,756
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	776,164	810,756
EXPENDITURE					
04	OPERATING EXPENSES	0	0	8,820	8,820
26	INFORMATION SERVICES	0	0	767,344	801,936
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	776,164	810,756
E905	**TRANSFER SNAPE&T FROM ADMINISTRATION TO FIELD SVCS** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-82,201	-85,480
	TOTAL REVENUES FOR DECISION UNIT E905	0	0	-82,201	-85,480
EXPENDITURE					
01	PERSONNEL	0	0	-81,598	-84,877
04	OPERATING EXPENSES	0	0	-295	-295

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
26	INFORMATION SERVICES	0	0	-308	-308
	TOTAL EXPENDITURES FOR DECISION UNIT E905	0	0	-82,201	-85,480
	TOTAL REVENUES FOR BUDGET ACCOUNT 3228	48,667,218	48,168,045	55,570,784	48,179,741
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3228	48,667,218	48,168,045	55,570,784	48,179,741

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3229 HHS-DCFS - RURAL CHILD WELFARE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	17,853,623	20,281,385	21,298,364	21,615,173
	TOTAL REVENUES FOR DECISION UNIT B000	17,853,623	20,281,385	21,298,364	21,615,173
EXPENDITURE					
01	PERSONNEL SERVICES	7,864,422	9,612,340	11,083,120	11,399,929
03	IN-STATE TRAVEL	386,515	442,524	386,515	386,515
04	OPERATING	966,183	1,021,104	966,404	966,404
05	EQUIPMENT	29,785	0	29,785	29,785
07	MAINTENANCE BLDGS & GROUNDS	17,435	16,371	17,435	17,435
08	PLACEMENT PREVENTION	25,000	25,000	25,000	25,000
09	ADOPTION SUBSIDY	3,045,076	2,904,697	3,045,076	3,045,076
10	ELKS ACTIVITIES	68,824	70,000	68,824	68,824
13	CHILD WELFARE	2,932,618	3,190,098	2,932,618	2,932,618
15	FOSTER HOME RECRUITMENT	12,727	10,591	12,727	12,727
16	MENTAL HEALTH PLACEMENTS	81,000	86,291	81,000	81,000
18	NON XIX MEDICAL	584,479	619,823	584,479	584,479
20	TRANSPORTATION	67,368	39,403	67,368	67,368
24	NEW CATEGORY FROM WP LOAD	0	443,284	0	0
26	INFORMATION SERVICES	62,645	53,568	65,314	65,314
30	TRAINING	7,375	2,595	7,375	7,375
31	ADOPTION INCENTIVE	1,351,718	1,282,171	1,351,718	1,351,718
36	ADOPTION ACTIVITIES	4,653	0	4,653	4,653
38	FUNERAL EXPENSES	0	3,170	0	0
40	RESPITE	6,460	6,460	6,460	6,460
41	CAREGIVER TESTING & EVALUATION	106,111	33,953	106,111	106,111
59	UTILITIES	13,157	13,510	13,157	13,157
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	4,050	4,050	4,050	4,050
86	RESERVE	0	223,153	223,153	223,153
87	PURCHASING ASSESSMENT	2,974	2,948	2,974	2,974
88	STATEWIDE COST ALLOCATION	136,026	91,917	136,026	136,026
89	AG COST ALLOCATION PLAN	75,372	82,364	75,372	75,372
93	RESERVE FOR REVERSION TO GENERAL FUND	1,650	0	1,650	1,650
	TOTAL EXPENDITURES FOR DECISION UNIT B000	17,853,623	20,281,385	21,298,364	21,615,173
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-146,392	-145,745
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-146,392	-145,745

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
04	OPERATING	0	0	44	44
26	INFORMATION SERVICES	0	0	170	170
87	PURCHASING ASSESSMENT	0	0	-26	-26
88	STATEWIDE COST ALLOCATION	0	0	-71,208	-70,561
89	AG COST ALLOCATION PLAN	0	0	-75,372	-75,372
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-146,392	-145,745
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-1,306,096	-1,296,863
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,306,096	-1,296,863
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	-508,718	-508,718
03	IN-STATE TRAVEL	0	0	28,544	28,544
04	OPERATING	0	0	11,818	19,551
05	EQUIPMENT	0	0	-29,785	-29,785
07	MAINTENANCE BLDGS & GROUNDS	0	0	3,989	3,989
10	ELKS ACTIVITIES	0	0	1,176	1,176
13	CHILD WELFARE	0	0	14,865	14,865
15	FOSTER HOME RECRUITMENT	0	0	2,162	2,162
16	MENTAL HEALTH PLACEMENTS	0	0	6,750	8,250
18	NON XIX MEDICAL	0	0	-1,148	-1,148
20	TRANSPORTATION	0	0	12,632	12,632
21	TITLE XX SERVICES	0	0	355,816	355,816
26	INFORMATION SERVICES	0	0	-10,414	-10,414
31	ADOPTION INCENTIVE	0	0	-1,197,718	-1,197,718
38	FUNERAL EXPENSES	0	0	3,170	3,170
40	RESPITE	0	0	2,415	2,415
93	RESERVE FOR REVERSION TO GENERAL FUND	0	0	-1,650	-1,650
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,306,096	-1,296,863
M200	**DEMOGRAPHICS/CASELOAD CHANGES**				
REVENUE					
00	REVENUE	0	0	367,053	367,053
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	367,053	367,053
EXPENDITURE					
09	ADOPTION SUBSIDY	0	0	32,736	32,736
13	CHILD WELFARE	0	0	334,317	334,317

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	367,053	367,053
M201	**DEMOGRAPHICS/CASELOAD CHANGES**				
REVENUE					
00	REVENUE	0	0	62,183	126,062
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	62,183	126,062
EXPENDITURE					
09	ADOPTION SUBSIDY	0	0	62,183	126,062
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	62,183	126,062
M202	**DEMOGRAPHICS/CASELOAD CHANGES**				
REVENUE					
00	REVENUE	0	0	1,905,642	2,099,099
	TOTAL REVENUES FOR DECISION UNIT M202	0	0	1,905,642	2,099,099
EXPENDITURE					
13	CHILD WELFARE	0	0	1,905,642	2,099,099
	TOTAL EXPENDITURES FOR DECISION UNIT M202	0	0	1,905,642	2,099,099
E241	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E241	0	0	0	0
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	22,855	22,855
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	22,855	22,855
EXPENDITURE					
04	OPERATING	0	0	22,855	22,855
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	22,855	22,855
E711	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	15,942	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	15,942	0
EXPENDITURE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
04	OPERATING	0	0	15,942	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	15,942	0
E712	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	4,426	9,212
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	4,426	9,212
EXPENDITURE					
03	IN-STATE TRAVEL	0	0	4,787	9,573
04	OPERATING	0	0	-361	-361
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	4,426	9,212
E902	**TRANSFER NON-XIX MEDICAL COSTS TO BA 3263**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-136,116	-136,116
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	-136,116	-136,116
EXPENDITURE					
18	NON XIX MEDICAL	0	0	-136,116	-136,116
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	-136,116	-136,116
E903	**TRANS SOC SERV MAN 5 BA 3145 PCN 0134 TO PCN 0135**				
REVENUE					
00	REVENUE	0	0	123,985	123,985
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	123,985	123,985
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	123,606	123,606
04	OPERATING	0	0	117	117
26	INFORMATION SERVICES	0	0	262	262
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	123,985	123,985
	TOTAL REVENUES FOR BUDGET ACCOUNT 3229	17,853,623	20,281,385	22,211,846	22,784,715
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3229	17,853,623	20,281,385	22,211,846	22,784,715

Section A2: Line Item Detail by Category

Budget Account: 3230 HHS-WELFARE - TANF

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	43,924,046	47,785,139	43,912,270	43,912,270
	TOTAL REVENUES FOR DECISION UNIT B000	43,924,046	47,785,139	43,912,270	43,912,270
EXPENDITURE					
09	CASH ASSISTANCE PAYMENTS	41,678,716	45,571,582	41,678,716	41,678,716
12	JOB RETENTION INCENTIVE	19,250	20,300	19,250	19,250
15	NEON PROGRAM	1,385,432	1,338,866	1,373,656	1,373,656
49	CONTRACTS	825,393	833,193	825,393	825,393
87	PURCHASING ASSESSMENT	3,724	2,435	3,724	3,724
88	STATEWIDE COST ALLOCATION PLAN	11,531	18,763	11,531	11,531
	TOTAL EXPENDITURES FOR DECISION UNIT B000	43,924,046	47,785,139	43,912,270	43,912,270
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	4,151	4,151
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	4,151	4,151
EXPENDITURE					
87	PURCHASING ASSESSMENT	0	0	-1,289	-1,289
88	STATEWIDE COST ALLOCATION PLAN	0	0	5,440	5,440
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	4,151	4,151
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	107,010	107,010
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	107,010	107,010
EXPENDITURE					
09	CASH ASSISTANCE PAYMENTS	0	0	8,935	8,935
15	NEON PROGRAM	0	0	86,147	86,147
49	CONTRACTS	0	0	11,928	11,928
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	107,010	107,010
M200	**DEMOGRAPHICS/CASELOAD CHANGES** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-1,623,521	-1,623,521
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	-1,623,521	-1,623,521

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
09	CASH ASSISTANCE PAYMENTS	0	0	-1,623,521	-1,623,521
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	-1,623,521	-1,623,521
M201	**DEMOGRAPHICS/CASELOAD CHANGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	1,027,157	1,818,321
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	1,027,157	1,818,321
EXPENDITURE					
09	CASH ASSISTANCE PAYMENTS	0	0	1,027,157	1,818,321
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	1,027,157	1,818,321
E240	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	1,000,000	1,000,000
	TOTAL REVENUES FOR DECISION UNIT E240	0	0	1,000,000	1,000,000
EXPENDITURE					
19	TANF TRANSFERS	0	0	1,000,000	1,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E240	0	0	1,000,000	1,000,000
E241	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	375,000	375,000
	TOTAL REVENUES FOR DECISION UNIT E241	0	0	375,000	375,000
EXPENDITURE					
19	TANF TRANSFERS	0	0	375,000	375,000
	TOTAL EXPENDITURES FOR DECISION UNIT E241	0	0	375,000	375,000
E508	**ADJUSTMENTS TO TRANSFERS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	382,675
	TOTAL REVENUES FOR DECISION UNIT E508	0	0	0	382,675
EXPENDITURE					
19	TANF TRANSFERS	0	0	0	382,675
	TOTAL EXPENDITURES FOR DECISION UNIT E508	0	0	0	382,675
	TOTAL REVENUES FOR BUDGET ACCOUNT 3230	43,924,046	47,785,139	44,802,067	45,975,906

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3230	43,924,046	47,785,139	44,802,067	45,975,906

Section A2: Line Item Detail by Category

Budget Account: 3232 HHS-WELFARE - ASSISTANCE TO AGED AND BLIND

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	9,624,085	9,988,730	9,624,085	9,624,085
	TOTAL REVENUES FOR DECISION UNIT B000	9,624,085	9,988,730	9,624,085	9,624,085
EXPENDITURE					
18	PAYMENTS FOR AGED AND BLIND	9,624,085	9,988,730	9,624,085	9,624,085
	TOTAL EXPENDITURES FOR DECISION UNIT B000	9,624,085	9,988,730	9,624,085	9,624,085
M150	**ADJUSTMENTS TO BASE** [See Attachment]				
REVENUE					
00	REVENUE	0	0	53,837	101,951
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	53,837	101,951
EXPENDITURE					
18	PAYMENTS FOR AGED AND BLIND	0	0	53,837	101,951
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	53,837	101,951
M200	**DEMOGRAPHICS/CASELOAD CHANGES** [See Attachment]				
REVENUE					
00	REVENUE	0	0	377,394	377,394
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	377,394	377,394
EXPENDITURE					
18	PAYMENTS FOR AGED AND BLIND	0	0	377,394	377,394
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	377,394	377,394
M201	**DEMOGRAPHICS/CASELOAD CHANGES** [See Attachment]				
REVENUE					
00	REVENUE	0	0	488,305	1,017,055
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	488,305	1,017,055
EXPENDITURE					
18	PAYMENTS FOR AGED AND BLIND	0	0	488,305	1,017,055
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	488,305	1,017,055
	TOTAL REVENUES FOR BUDGET ACCOUNT 3232	9,624,085	9,988,730	10,543,621	11,120,485
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3232	9,624,085	9,988,730	10,543,621	11,120,485

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3233 HHS-WELFARE - FIELD SERVICES

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	106,092,919	116,292,912	109,384,569	112,221,770
	TOTAL REVENUES FOR DECISION UNIT B000	106,092,919	116,292,912	109,384,569	112,221,770
EXPENDITURE					
01	PERSONNEL	93,345,583	103,660,494	96,614,200	99,451,401
03	IN-STATE TRAVEL	118,780	121,604	118,780	118,780
04	OPERATING EXPENSES	8,536,434	8,561,918	8,536,329	8,536,329
05	EQUIPMENT	410,505	7,786	410,505	410,505
07	MAINT OF BUILDINGS & GROUNDS	827,755	951,203	827,755	827,755
16	FOOD STAMP - E & T	64,437	100,000	64,437	64,437
26	INFORMATION SERVICES	2,276,821	1,985,825	2,299,959	2,299,959
40	SNAP REINVESTMENT PLAN	30,091	405,000	30,091	30,091
46	FEDERAL SNAP E&T	1,918	2,096	1,918	1,918
59	UTILITIES	140,426	228,373	140,426	140,426
87	PURCHASING ASSESSMENT	9,029	15,102	9,029	9,029
88	STATEWIDE COST ALLOCATION PLAN	331,140	253,511	331,140	331,140
	TOTAL EXPENDITURES FOR DECISION UNIT B000	106,092,919	116,292,912	109,384,569	112,221,770
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-176,868	-176,868
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-176,868	-176,868
EXPENDITURE					
04	OPERATING EXPENSES	0	0	23	23
26	INFORMATION SERVICES	0	0	7,222	7,222
87	PURCHASING ASSESSMENT	0	0	6,073	6,073
88	STATEWIDE COST ALLOCATION PLAN	0	0	-190,186	-190,186
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-176,868	-176,868
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	9,610,225	10,198,727
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	9,610,225	10,198,727
EXPENDITURE					
01	PERSONNEL	0	0	9,947,038	10,370,979
03	IN-STATE TRAVEL	0	0	-2,861	-2,861

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
04	OPERATING EXPENSES	0	0	566,596	714,257
05	EQUIPMENT	0	0	-410,505	-410,505
07	MAINT OF BUILDINGS & GROUNDS	0	0	197,614	217,793
16	FOOD STAMP - E & T	0	0	35,563	35,563
26	INFORMATION SERVICES	0	0	-1,379,144	-1,379,144
40	SNAP REINVESTMENT PLAN	0	0	-30,091	-30,091
46	FEDERAL SNAP E&T	0	0	686,015	682,736
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	9,610,225	10,198,727
E226	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-1,439,690	-1,483,753
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	-1,439,690	-1,483,753
EXPENDITURE					
01	PERSONNEL	0	0	-1,199,932	-1,243,995
04	OPERATING EXPENSES	0	0	-233,831	-233,831
26	INFORMATION SERVICES	0	0	-5,927	-5,927
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	-1,439,690	-1,483,753
E605	**BUDGET REDUCTIONS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-269,546	-335,282
	TOTAL REVENUES FOR DECISION UNIT E605	0	0	-269,546	-335,282
EXPENDITURE					
01	PERSONNEL	0	0	-2,012,048	-2,077,784
04	OPERATING EXPENSES	0	0	1,786,827	1,786,827
26	INFORMATION SERVICES	0	0	-44,325	-44,325
	TOTAL EXPENDITURES FOR DECISION UNIT E605	0	0	-269,546	-335,282
E710	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	380,748	97,474
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	380,748	97,474
EXPENDITURE					
04	OPERATING EXPENSES	0	0	60,075	60,075
26	INFORMATION SERVICES	0	0	320,673	37,399
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	380,748	97,474

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E905	**TRANSFER SNAPE&T FROM ADMINISTRATION TO FIELD SVCS** [See Attachment]				
REVENUE					
00	REVENUE	0	0	82,201	85,480
	TOTAL REVENUES FOR DECISION UNIT E905	0	0	82,201	85,480
EXPENDITURE					
01	PERSONNEL	0	0	81,598	84,877
04	OPERATING EXPENSES	0	0	295	295
26	INFORMATION SERVICES	0	0	308	308
	TOTAL EXPENDITURES FOR DECISION UNIT E905	0	0	82,201	85,480
E906	**TRANS SNAPE&T 100% FUNDS FROM DWSS TO DETR-ESD** [See Attachment]				
EXPENDITURE					
01	PERSONNEL	0	0	-456,747	-470,747
04	OPERATING EXPENSES	0	0	-2,369	-2,369
26	INFORMATION SERVICES	0	0	-2,150	-2,150
46	FEDERAL SNAP E&T	0	0	461,266	475,266
	TOTAL EXPENDITURES FOR DECISION UNIT E906	0	0	0	0
E907	**TRANS SNAP E&T 50% FROM DWSS TO DETR-ESD** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-50,000	-50,000
	TOTAL REVENUES FOR DECISION UNIT E907	0	0	-50,000	-50,000
EXPENDITURE					
16	FOOD STAMP - E & T	0	0	-50,000	-50,000
	TOTAL EXPENDITURES FOR DECISION UNIT E907	0	0	-50,000	-50,000
E908	**TRANSFER TANF E&T FROM DWSS TO DETR-ESD** [See Attachment]				
EXPENDITURE					
01	PERSONNEL	0	0	0	-4,001,081
04	OPERATING EXPENSES	0	0	0	-22,111
19	DETR TRANSFER	0	0	0	4,042,846
26	INFORMATION SERVICES	0	0	0	-19,654
	TOTAL EXPENDITURES FOR DECISION UNIT E908	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3233	106,092,919	116,292,912	117,521,639	120,557,548
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3233	106,092,919	116,292,912	117,521,639	120,557,548

Section A2: Line Item Detail by Category

Budget Account: 3235 HHS-DPBH - EMERGENCY MEDICAL SERVICES

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	819,053	1,036,017	966,227	960,478
	TOTAL REVENUES FOR DECISION UNIT B000	819,053	1,036,017	966,227	960,478
EXPENDITURE					
01	PERSONNEL	443,915	545,831	529,106	536,245
03	IN-STATE TRAVEL	10,435	21,053	10,435	10,435
04	OPERATING EXPENSES	66,688	59,566	66,688	66,688
10	TRAINING - EMS	3,060	4,773	3,060	3,060
11	RURAL COUNTY EMS TRAINING GRANTS	16,162	20,188	16,162	16,162
12	EMS RURAL INITIATIVE	659	659	659	659
14	NROOR GRANT PROGRAM	35,135	0	35,135	35,135
16	EMSC GRANT	137,122	128,812	137,122	137,122
19	COT STATE LICENSING SYSTEM	21,741	21,741	21,741	21,741
26	INFORMATION SERVICES	28,298	26,985	28,406	28,406
82	DIVISION COST ALLOCATION	52,713	61,336	52,713	52,713
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	73,305	0	0
86	RESERVE	0	68,319	61,875	48,987
87	PURCHASING ASSESSMENT	921	1,445	921	921
88	STATEWIDE COST ALLOCATION PLAN	2,204	2,004	2,204	2,204
	TOTAL EXPENDITURES FOR DECISION UNIT B000	819,053	1,036,017	966,227	960,478
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	379	-26
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	379	-26
EXPENDITURE					
04	OPERATING EXPENSES	0	0	6	6
10	TRAINING - EMS	0	0	-19	-102
11	RURAL COUNTY EMS TRAINING GRANTS	0	0	-35	-65
16	EMSC GRANT	0	0	-91	-373
26	INFORMATION SERVICES	0	0	-22	-32
87	PURCHASING ASSESSMENT	0	0	524	524
88	STATEWIDE COST ALLOCATION PLAN	0	0	16	16
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	379	-26
M150	**ADJUSTMENTS TO BASE**				
REVENUE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	-18,648	-17,535
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-18,648	-17,535
EXPENDITURE					
01	PERSONNEL	0	0	-7,755	-7,755
03	IN-STATE TRAVEL	0	0	3,698	3,698
04	OPERATING EXPENSES	0	0	4,975	5,357
10	TRAINING - EMS	0	0	876	554
11	RURAL COUNTY EMS TRAINING GRANTS	0	0	5,065	4,929
14	NROOR GRANT PROGRAM	0	0	-35,135	-35,135
16	EMSC GRANT	0	0	-8,368	-8,368
19	COT STATE LICENSING SYSTEM	0	0	-2,961	-2,961
26	INFORMATION SERVICES	0	0	672	1,063
82	DIVISION COST ALLOCATION	0	0	20,285	21,083
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-18,648	-17,535
M803	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	-2	-3
	TOTAL REVENUES FOR DECISION UNIT M803	0	0	-2	-3
EXPENDITURE					
82	DIVISION COST ALLOCATION	0	0	-2	-3
	TOTAL EXPENDITURES FOR DECISION UNIT M803	0	0	-2	-3
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	11,766	10,652
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	11,766	10,652
EXPENDITURE					
26	INFORMATION SERVICES	0	0	11,766	10,652
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	11,766	10,652
E803	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	702	636
	TOTAL REVENUES FOR DECISION UNIT E803	0	0	702	636
EXPENDITURE					
10	TRAINING - EMS	0	0	-254	-230
11	RURAL COUNTY EMS TRAINING GRANTS	0	0	-197	-178

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
82	DIVISION COST ALLOCATION	0	0	1,153	1,044
	TOTAL EXPENDITURES FOR DECISION UNIT E803	0	0	702	636
	TOTAL REVENUES FOR BUDGET ACCOUNT 3235	819,053	1,036,017	960,424	954,202
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3235	819,053	1,036,017	960,424	954,202

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3238 HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	14,797,099	18,505,841	17,858,455	17,643,595
	TOTAL REVENUES FOR DECISION UNIT B000	14,797,099	18,505,841	17,858,455	17,643,595
EXPENDITURE					
01	PERSONNEL	6,771,299	7,779,574	7,862,736	8,079,277
02	OUT-OF-STATE TRAVEL	4,391	5,546	4,391	4,391
03	IN-STATE TRAVEL	22,033	24,504	22,033	22,033
04	OPERATING EXPENSES	1,182,386	1,592,297	1,182,378	1,182,378
05	EQUIPMENT	14,622	0	14,622	14,622
10	HEARINGS	728,075	837,266	728,075	728,075
15	TRANS TO OTHER DWSS BA	0	367,137	0	0
16	COUNTY SHARE OF COST	120,882	124,393	120,882	120,882
18	FEDERAL INCENTIVE AWARD	3,405,877	1,695,596	3,405,877	3,405,877
23	SCADU	535,830	987,461	535,830	535,830
26	INFORMATION SERVICES	1,076,897	1,585,168	1,078,697	1,078,697
30	TRAINING	11,696	12,781	11,696	11,696
32	GENETIC TESTING	55,675	181,030	55,675	55,675
49	MEDIATION SERVICES	110,000	110,000	110,000	110,000
59	UTILITIES	0	1,108	0	0
86	RESERVE	0	2,342,264	1,968,127	1,536,726
87	PURCHASING ASSESSMENT	4,823	7,836	4,823	4,823
88	STATEWIDE COST ALLOCATION PLAN	77,063	62,365	77,063	77,063
89	AG COST ALLOCATION	675,550	789,515	675,550	675,550
	TOTAL EXPENDITURES FOR DECISION UNIT B000	14,797,099	18,505,841	17,858,455	17,643,595
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-31,087	-179,196
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-31,087	-179,196
EXPENDITURE					
04	OPERATING EXPENSES	0	0	7	7
26	INFORMATION SERVICES	0	0	629	629
86	RESERVE	0	0	-1,241	-2,481
87	PURCHASING ASSESSMENT	0	0	3,013	3,013
88	STATEWIDE COST ALLOCATION PLAN	0	0	-44,283	-44,283
89	AG COST ALLOCATION	0	0	10,788	-136,081
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-31,087	-179,196

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-276,787	-584,409
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-276,787	-584,409
EXPENDITURE					
01	PERSONNEL	0	0	-6,634	-6,634
03	IN-STATE TRAVEL	0	0	-60	-60
04	OPERATING EXPENSES	0	0	550,775	559,859
05	EQUIPMENT	0	0	-14,622	-14,622
10	HEARINGS	0	0	147,942	147,942
16	COUNTY SHARE OF COST	0	0	10,226	12,954
18	FEDERAL INCENTIVE AWARD	0	0	-936,730	-886,982
23	SCADU	0	0	375,062	337,178
26	INFORMATION SERVICES	0	0	-131,825	-112,210
32	GENETIC TESTING	0	0	79,275	79,275
49	MEDIATION SERVICES	0	0	1,111	1,111
86	RESERVE	0	0	-351,307	-702,220
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-276,787	-584,409
E550	**TECHNOLOGY INVESTMENT REQUEST** [See Attachment]				
REVENUE					
00	REVENUE	0	0	6,559,444	22,466,141
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	6,559,444	22,466,141
EXPENDITURE					
35	CSEP MODERNIZATION PROJECT	0	0	6,759,444	22,666,141
86	RESERVE	0	0	-200,000	-200,000
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	6,559,444	22,466,141
E605	**BUDGET REDUCTIONS** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-304,424	-515,113
	TOTAL REVENUES FOR DECISION UNIT E605	0	0	-304,424	-515,113
EXPENDITURE					
01	PERSONNEL	0	0	-534,444	-1,082,729
04	OPERATING EXPENSES	0	0	-2,045	-2,045
23	SCADU	0	0	82,238	73,684
26	INFORMATION SERVICES	0	0	-6,998	-6,998

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
86	RESERVE	0	0	156,825	502,975
	TOTAL EXPENDITURES FOR DECISION UNIT E605	0	0	-304,424	-515,113
E607	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-333,561	-1,130,616
	TOTAL REVENUES FOR DECISION UNIT E607	0	0	-333,561	-1,130,616
EXPENDITURE					
35	CSEP MODERNIZATION PROJECT	0	0	-333,561	-1,130,616
	TOTAL EXPENDITURES FOR DECISION UNIT E607	0	0	-333,561	-1,130,616
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	224,453	-108,139
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	224,453	-108,139
EXPENDITURE					
04	OPERATING EXPENSES	0	0	7,845	7,845
26	INFORMATION SERVICES	0	0	332,235	3,500
86	RESERVE	0	0	-115,627	-119,484
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	224,453	-108,139
	TOTAL REVENUES FOR BUDGET ACCOUNT 3238	14,797,099	18,505,841	23,696,493	37,592,263
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3238	14,797,099	18,505,841	23,696,493	37,592,263

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3239 HHS-WELFARE - CHILD SUPPORT FEDERAL REIMBURSEMENT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	23,340,392	27,265,939	23,664,582	23,692,546
	TOTAL REVENUES FOR DECISION UNIT B000	23,340,392	27,265,939	23,664,582	23,692,546
EXPENDITURE					
16	COUNTY COST REIMBURSEMENT	23,331,841	26,950,526	23,331,841	23,331,841
24	UNCLAIMED PROPERTY REIMBURSEMENT	8,551	1,071	8,551	8,551
90	RESERVE FEDERAL FUNDING	0	314,342	324,190	352,154
	TOTAL EXPENDITURES FOR DECISION UNIT B000	23,340,392	27,265,939	23,664,582	23,692,546
M150	**ADJUSTMENTS TO BASE** [See Attachment]				
REVENUE					
00	REVENUE	0	0	5,093,821	5,662,335
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	5,093,821	5,662,335
EXPENDITURE					
16	COUNTY COST REIMBURSEMENT	0	0	5,093,821	5,662,335
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	5,093,821	5,662,335
	TOTAL REVENUES FOR BUDGET ACCOUNT 3239	23,340,392	27,265,939	28,758,403	29,354,881
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3239	23,340,392	27,265,939	28,758,403	29,354,881

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3242 HHS-DCFS - CHILD WELFARE TRUST

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	252,211	319,029	303,454	303,454
	TOTAL REVENUES FOR DECISION UNIT B000	252,211	319,029	303,454	303,454
EXPENDITURE					
13	PAYMENTS TO B/A 3229	167,276	243,320	167,276	167,276
14	REFUNDS AND CLIENT PURCHASES	84,935	24,466	84,935	84,935
86	NEW CATEGORY FROM WP LOAD	0	51,243	51,243	51,243
	TOTAL EXPENDITURES FOR DECISION UNIT B000	252,211	319,029	303,454	303,454
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-6,763	-6,763
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-6,763	-6,763
EXPENDITURE					
14	REFUNDS AND CLIENT PURCHASES	0	0	-6,763	-6,763
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-6,763	-6,763
	TOTAL REVENUES FOR BUDGET ACCOUNT 3242	252,211	319,029	296,691	296,691
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3242	252,211	319,029	296,691	296,691

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3243 HHS-HCF&P - NEVADA MEDICAID, TITLE XIX

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	3,226,886,022	3,232,898,749	3,226,886,022	3,226,886,022
	TOTAL REVENUES FOR DECISION UNIT B000	3,226,886,022	3,232,898,749	3,226,886,022	3,226,886,022
EXPENDITURE					
11	CHIP TO MEDICAID	19,118,681	23,723,140	19,118,681	19,118,681
12	TANF/CHAP	854,569,338	909,074,896	854,569,338	854,569,338
13	EXPANDED MEDICAID	1,062,125,126	905,837,755	1,062,125,126	1,062,125,126
14	MAABD	749,733,608	759,487,141	749,733,608	749,733,608
15	WAIVER	57,714,241	48,029,217	57,714,241	57,714,241
17	COUNTY INDIGENT PROGRAM	65,739,165	84,272,084	65,739,165	65,739,165
18	SISTER AGENCY MED PAYMENTS	78,898,339	90,896,203	78,898,339	78,898,339
19	CHILD WELFARE SERVICES	89,989,979	88,114,570	89,989,979	89,989,979
20	SCHOOL BASED SERVICES	15,782,497	15,872,731	15,782,497	15,782,497
24	PASS THRU TO LOCAL GOVT	18,964,325	9,485,349	18,964,325	18,964,325
28	OFFLINE	200,402,452	279,927,787	200,402,452	200,402,452
29	DCFS MEDICAL PAYMENTS	11,326,134	14,163,249	11,326,134	11,326,134
40	COUNTY MATCH CAP FUND	0	838,804	0	0
71	MFP REINVESTMENT	1,205	7,478	1,205	1,205
74	BIP REINVESTMENT	2,520,932	3,168,345	2,520,932	2,520,932
85	BIP RESERVE	0	0	0	0
86	RESERVE	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,226,886,022	3,232,898,749	3,226,886,022	3,226,886,022
M101	**AGENCY SPECIFIC INFLATION** [See Attachment]				
REVENUE					
00	REVENUE	0	0	116,461,380	209,974,995
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	116,461,380	209,974,995
EXPENDITURE					
11	CHIP TO MEDICAID	0	0	548,899	1,160,569
12	TANF/CHAP	0	0	23,233,794	49,720,662
13	EXPANDED MEDICAID	0	0	37,088,929	77,576,246
14	MAABD	0	0	12,417,524	20,446,047
15	WAIVER	0	0	515,650	850,004
17	COUNTY INDIGENT PROGRAM	0	0	61,950	102,207
19	CHILD WELFARE SERVICES	0	0	2,260,675	3,722,913
28	OFFLINE	0	0	40,333,959	56,396,347
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	116,461,380	209,974,995

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
M150	**ADJUSTMENTS TO BASE** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-75,657,699	-60,939,663
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-75,657,699	-60,939,663
EXPENDITURE					
11	CHIP TO MEDICAID	0	0	-3,108,657	-3,108,657
12	TANF/CHAP	0	0	33,740,238	33,740,238
13	EXPANDED MEDICAID	0	0	-194,824,205	-194,824,205
14	MAABD	0	0	21,317,131	21,317,131
15	WAIVER	0	0	-15,479,280	-15,479,280
17	COUNTY INDIGENT PROGRAM	0	0	12,589,432	12,589,432
18	SISTER AGENCY MED PAYMENTS	0	0	34,264,563	49,599,355
19	CHILD WELFARE SERVICES	0	0	715,597	715,597
20	SCHOOL BASED SERVICES	0	0	129,881	164,326
24	PASS THRU TO LOCAL GOVT	0	0	0	0
28	OFFLINE	0	0	37,518,533	36,867,332
29	DCFS MEDICAL PAYMENTS	0	0	0	0
40	COUNTY MATCH CAP FUND	0	0	0	0
71	MFP REINVESTMENT	0	0	0	0
74	BIP REINVESTMENT	0	0	-2,520,932	-2,520,932
85	BIP RESERVE	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-75,657,699	-60,939,663
M200	**DEMOGRAPHICS/CASELOAD CHANGES** [See Attachment]				
REVENUE					
00	REVENUE	0	0	445,087,645	526,002,776
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	445,087,645	526,002,776
EXPENDITURE					
11	CHIP TO MEDICAID	0	0	4,745,155	4,802,407
12	TANF/CHAP	0	0	-4,236,067	-1,584,516
13	EXPANDED MEDICAID	0	0	322,071,370	340,448,448
14	MAABD	0	0	113,637,792	171,302,004
15	WAIVER	0	0	3,397,119	3,397,119
17	COUNTY INDIGENT PROGRAM	0	0	-1,639,380	-1,723,189
19	CHILD WELFARE SERVICES	0	0	7,068,565	8,042,083
28	OFFLINE	0	0	43,091	1,318,420
40	COUNTY MATCH CAP FUND	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	445,087,645	526,002,776

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
M202	**DEMOGRAPHICS/CASELOAD CHANGES** [See Attachment]				
REVENUE					
00	REVENUE	0	0	555,814	3,970,101
	TOTAL REVENUES FOR DECISION UNIT M202	0	0	555,814	3,970,101
EXPENDITURE					
15	WAIVER	0	0	239,532	1,710,945
18	SISTER AGENCY MED PAYMENTS	0	0	316,282	2,259,156
	TOTAL EXPENDITURES FOR DECISION UNIT M202	0	0	555,814	3,970,101
M503	**NEVADA CHECK-UP SAFETY NET** [See Attachment]				
REVENUE					
00	REVENUE	0	0	51,402,463	53,708,767
	TOTAL REVENUES FOR DECISION UNIT M503	0	0	51,402,463	53,708,767
EXPENDITURE					
12	TANF/CHAP	0	0	51,402,463	53,708,767
	TOTAL EXPENDITURES FOR DECISION UNIT M503	0	0	51,402,463	53,708,767
M504	**HOME HEALTH DURABLE MEDICAL EQUIPMENT SERVICES** [See Attachment]				
REVENUE					
00	REVENUE	0	0	36,082,744	37,147,184
	TOTAL REVENUES FOR DECISION UNIT M504	0	0	36,082,744	37,147,184
EXPENDITURE					
11	CHIP TO MEDICAID	0	0	19,483	20,057
12	TANF/CHAP	0	0	1,191,736	1,226,892
13	EXPANDED MEDICAID	0	0	2,148,228	2,211,600
14	MAABD	0	0	26,908,782	27,702,592
15	WAIVER	0	0	4,708,827	4,847,737
17	COUNTY INDIGENT PROGRAM	0	0	172,595	177,686
19	CHILD WELFARE SERVICES	0	0	933,093	960,620
	TOTAL EXPENDITURES FOR DECISION UNIT M504	0	0	36,082,744	37,147,184
M505	**FQHC ADULT DENTAL PREVENTIVE CARE** [See Attachment]				
REVENUE					
00	REVENUE	0	0	1,019,818	1,049,903
	TOTAL REVENUES FOR DECISION UNIT M505	0	0	1,019,818	1,049,903

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
11	CHIP TO MEDICAID	0	0	8,890	9,152
12	TANF/CHAP	0	0	303,471	312,424
13	EXPANDED MEDICAID	0	0	406,903	418,907
14	MAABD	0	0	274,715	282,819
15	WAIVER	0	0	12,169	12,528
17	COUNTY INDIGENT PROGRAM	0	0	76	78
19	CHILD WELFARE SERVICES	0	0	13,594	13,995
	TOTAL EXPENDITURES FOR DECISION UNIT M505	0	0	1,019,818	1,049,903
M506	**INDIVIDUALS WITH GENDER DYSPHORIA - TRANSGENDER**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	615,664	625,303
	TOTAL REVENUES FOR DECISION UNIT M506	0	0	615,664	625,303
EXPENDITURE					
11	CHIP TO MEDICAID	0	0	9,930	10,085
12	TANF/CHAP	0	0	148,951	151,283
13	EXPANDED MEDICAID	0	0	99,301	100,855
14	MAABD	0	0	258,182	262,224
15	WAIVER	0	0	29,790	30,257
19	CHILD WELFARE SERVICES	0	0	69,510	70,599
	TOTAL EXPENDITURES FOR DECISION UNIT M506	0	0	615,664	625,303
M528	**MANDATES**				
REVENUE					
00	REVENUE	0	0	934,740	934,740
	TOTAL REVENUES FOR DECISION UNIT M528	0	0	934,740	934,740
EXPENDITURE					
18	SISTER AGENCY MED PAYMENTS	0	0	934,740	934,740
	TOTAL EXPENDITURES FOR DECISION UNIT M528	0	0	934,740	934,740
M540	**MANDATES-OLMSTEAD**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	14,416,764	42,610,055
	TOTAL REVENUES FOR DECISION UNIT M540	0	0	14,416,764	42,610,055
EXPENDITURE					
15	WAIVER	0	0	7,985,701	23,663,271

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
18	SISTER AGENCY MED PAYMENTS	0	0	6,431,063	18,946,784
	TOTAL EXPENDITURES FOR DECISION UNIT M540	0	0	14,416,764	42,610,055
E229	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	1,104,429	1,148,609
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	1,104,429	1,148,609
EXPENDITURE					
12	TANF/CHAP	0	0	130,913	136,150
13	EXPANDED MEDICAID	0	0	294,440	306,218
14	MAABD	0	0	1,011,911	1,052,389
15	WAIVER	0	0	43,024	44,745
19	CHILD WELFARE SERVICES	0	0	58,024	60,345
28	OFFLINE	0	0	-433,883	-451,238
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	1,104,429	1,148,609
E275	**EDUCATED AND HEALTHY CITIZENRY**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	729,066	742,708
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	729,066	742,708
EXPENDITURE					
13	EXPANDED MEDICAID	0	0	5,024	5,118
14	MAABD	0	0	634,369	646,239
15	WAIVER	0	0	89,673	91,351
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	729,066	742,708
E276	**EDUCATED AND HEALTHY CITIZENRY**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	3,140,593	3,140,593
	TOTAL REVENUES FOR DECISION UNIT E276	0	0	3,140,593	3,140,593
EXPENDITURE					
15	WAIVER	0	0	3,140,593	3,140,593
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	3,140,593	3,140,593
E279	**EDUCATED AND HEALTHY CITIZENRY**				
	[See Attachment]				
REVENUE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	22,954,200	29,307,548
	TOTAL REVENUES FOR DECISION UNIT E279	0	0	22,954,200	29,307,548
EXPENDITURE					
11	CHIP TO MEDICAID	0	0	35,616	45,474
12	TANF/CHAP	0	0	4,314,099	5,508,172
13	EXPANDED MEDICAID	0	0	16,150,786	20,621,060
14	MAABD	0	0	1,599,168	2,041,791
15	WAIVER	0	0	59,348	75,774
19	CHILD WELFARE SERVICES	0	0	795,183	1,015,277
	TOTAL EXPENDITURES FOR DECISION UNIT E279	0	0	22,954,200	29,307,548
E281	**EDUCATED AND HEALTHY CITIZENRY**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	2,967,103	3,013,688
	TOTAL REVENUES FOR DECISION UNIT E281	0	0	2,967,103	3,013,688
EXPENDITURE					
11	CHIP TO MEDICAID	0	0	2,201	2,236
12	TANF/CHAP	0	0	232,358	236,006
13	EXPANDED MEDICAID	0	0	869,278	882,926
14	MAABD	0	0	1,517,870	1,541,701
15	WAIVER	0	0	94,447	95,930
17	COUNTY INDIGENT PROGRAM	0	0	246,707	250,580
19	CHILD WELFARE SERVICES	0	0	4,242	4,309
	TOTAL EXPENDITURES FOR DECISION UNIT E281	0	0	2,967,103	3,013,688
E282	**EDUCATED AND HEALTHY CITIZENRY**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	264,231	272,026
	TOTAL REVENUES FOR DECISION UNIT E282	0	0	264,231	272,026
EXPENDITURE					
12	TANF/CHAP	0	0	97,110	99,975
13	EXPANDED MEDICAID	0	0	72,888	75,038
14	MAABD	0	0	94,233	97,013
	TOTAL EXPENDITURES FOR DECISION UNIT E282	0	0	264,231	272,026
E285	**EDUCATED AND HEALTHY CITIZENRY**				
	[See Attachment]				
REVENUE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	5,578,810	5,578,810
	TOTAL REVENUES FOR DECISION UNIT E285	0	0	5,578,810	5,578,810
EXPENDITURE					
12	TANF/CHAP	0	0	55,907	55,907
13	EXPANDED MEDICAID	0	0	214,478	214,478
14	MAABD	0	0	3,387,532	3,387,532
15	WAIVER	0	0	10,969	10,969
17	COUNTY INDIGENT PROGRAM	0	0	1,798,999	1,798,999
19	CHILD WELFARE SERVICES	0	0	110,925	110,925
	TOTAL EXPENDITURES FOR DECISION UNIT E285	0	0	5,578,810	5,578,810
E289	**EDUCATED AND HEALTHY CITIZENRY**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	6,508,534	6,852,184
	TOTAL REVENUES FOR DECISION UNIT E289	0	0	6,508,534	6,852,184
EXPENDITURE					
12	TANF/CHAP	0	0	553,888	583,133
13	EXPANDED MEDICAID	0	0	1,244,407	1,310,112
14	MAABD	0	0	4,282,708	4,508,835
15	WAIVER	0	0	182,035	191,646
19	CHILD WELFARE SERVICES	0	0	245,496	258,458
	TOTAL EXPENDITURES FOR DECISION UNIT E289	0	0	6,508,534	6,852,184
E290	**EDUCATED AND HEALTHY CITIZENRY**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	810,529	880,348
	TOTAL REVENUES FOR DECISION UNIT E290	0	0	810,529	880,348
EXPENDITURE					
11	CHIP TO MEDICAID	0	0	185,596	201,583
12	TANF/CHAP	0	0	376,582	409,022
13	EXPANDED MEDICAID	0	0	38,848	42,194
14	MAABD	0	0	149,241	162,097
15	WAIVER	0	0	1,060	1,151
17	COUNTY INDIGENT PROGRAM	0	0	47	51
19	CHILD WELFARE SERVICES	0	0	59,155	64,250
	TOTAL EXPENDITURES FOR DECISION UNIT E290	0	0	810,529	880,348
E600	**BUDGET REDUCTIONS**				

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-1,959,876	-1,990,591
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-1,959,876	-1,990,591
EXPENDITURE					
11	CHIP TO MEDICAID	0	0	-37,067	-37,168
12	TANF/CHAP	0	0	-939,608	-942,490
13	EXPANDED MEDICAID	0	0	-688,634	-699,504
14	MAABD	0	0	-245,489	-262,002
15	WAIVER	0	0	-14,955	-14,955
19	CHILD WELFARE SERVICES	0	0	-34,123	-34,472
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-1,959,876	-1,990,591
E601	**BUDGET REDUCTIONS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	0	0
E602	**BUDGET REDUCTIONS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-25,711,988	-25,711,988
	TOTAL REVENUES FOR DECISION UNIT E602	0	0	-25,711,988	-25,711,988
EXPENDITURE					
14	MAABD	0	0	-33,775,431	-33,775,431
28	OFFLINE	0	0	8,063,443	8,063,443
	TOTAL EXPENDITURES FOR DECISION UNIT E602	0	0	-25,711,988	-25,711,988
E603	**BUDGET REDUCTIONS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-19,584,473	-20,013,086
	TOTAL REVENUES FOR DECISION UNIT E603	0	0	-19,584,473	-20,013,086
EXPENDITURE					
14	MAABD	0	0	-19,584,473	-20,013,086
	TOTAL EXPENDITURES FOR DECISION UNIT E603	0	0	-19,584,473	-20,013,086
E604	**BUDGET REDUCTIONS**				
	[See Attachment]				

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
REVENUE					
00	REVENUE	0	0	-1,239,758	-1,239,758
	TOTAL REVENUES FOR DECISION UNIT E604	0	0	-1,239,758	-1,239,758
EXPENDITURE					
12	TANF/CHAP	0	0	-293,682	-293,682
14	MAABD	0	0	-565,084	-565,084
19	CHILD WELFARE SERVICES	0	0	-380,992	-380,992
	TOTAL EXPENDITURES FOR DECISION UNIT E604	0	0	-1,239,758	-1,239,758
E605	**BUDGET REDUCTIONS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-1,052,116	-1,052,116
	TOTAL REVENUES FOR DECISION UNIT E605	0	0	-1,052,116	-1,052,116
EXPENDITURE					
11	CHIP TO MEDICAID	0	0	-4,167	-4,167
12	TANF/CHAP	0	0	-70,705	-70,705
13	EXPANDED MEDICAID	0	0	-9,299	-9,299
14	MAABD	0	0	-907,452	-907,452
15	WAIVER	0	0	-35,490	-35,490
17	COUNTY INDIGENT PROGRAM	0	0	-8,954	-8,954
19	CHILD WELFARE SERVICES	0	0	-16,049	-16,049
	TOTAL EXPENDITURES FOR DECISION UNIT E605	0	0	-1,052,116	-1,052,116
E606	**BUDGET REDUCTIONS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-3,558,933	-3,558,933
	TOTAL REVENUES FOR DECISION UNIT E606	0	0	-3,558,933	-3,558,933
EXPENDITURE					
11	CHIP TO MEDICAID	0	0	-13,677	-13,677
12	TANF/CHAP	0	0	-698,178	-698,178
13	EXPANDED MEDICAID	0	0	-72,979	-72,979
14	MAABD	0	0	-1,020,762	-1,020,762
15	WAIVER	0	0	-28,203	-28,203
17	COUNTY INDIGENT PROGRAM	0	0	-5,401	-5,401
19	CHILD WELFARE SERVICES	0	0	-1,719,733	-1,719,733
	TOTAL EXPENDITURES FOR DECISION UNIT E606	0	0	-3,558,933	-3,558,933
E607	**BUDGET REDUCTIONS**				

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-7,128,933	-7,128,933
	TOTAL REVENUES FOR DECISION UNIT E607	0	0	-7,128,933	-7,128,933
EXPENDITURE					
11	CHIP TO MEDICAID	0	0	-447,980	-447,980
12	TANF/CHAP	0	0	-6,185,457	-6,185,457
13	EXPANDED MEDICAID	0	0	-104,350	-104,350
14	MAABD	0	0	-210,305	-210,305
19	CHILD WELFARE SERVICES	0	0	-180,841	-180,841
	TOTAL EXPENDITURES FOR DECISION UNIT E607	0	0	-7,128,933	-7,128,933
E608	**BUDGET REDUCTIONS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-3,550,359	-3,550,359
	TOTAL REVENUES FOR DECISION UNIT E608	0	0	-3,550,359	-3,550,359
EXPENDITURE					
11	CHIP TO MEDICAID	0	0	-62,685	-62,685
12	TANF/CHAP	0	0	-1,496,679	-1,496,679
13	EXPANDED MEDICAID	0	0	-761,772	-761,772
14	MAABD	0	0	-888,933	-888,933
15	WAIVER	0	0	-140,892	-140,892
17	COUNTY INDIGENT PROGRAM	0	0	-1,791	-1,791
19	CHILD WELFARE SERVICES	0	0	-197,607	-197,607
	TOTAL EXPENDITURES FOR DECISION UNIT E608	0	0	-3,550,359	-3,550,359
E609	**BUDGET REDUCTIONS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-4,962,635	-5,115,239
	TOTAL REVENUES FOR DECISION UNIT E609	0	0	-4,962,635	-5,115,239
EXPENDITURE					
11	CHIP TO MEDICAID	0	0	-10,053	-10,362
12	TANF/CHAP	0	0	-949,909	-979,119
13	EXPANDED MEDICAID	0	0	-1,325,453	-1,366,212
14	MAABD	0	0	-2,464,372	-2,540,152
15	WAIVER	0	0	-55,998	-57,720
17	COUNTY INDIGENT PROGRAM	0	0	-7,233	-7,456
19	CHILD WELFARE SERVICES	0	0	-149,617	-154,218

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT E609	0	0	-4,962,635	-5,115,239
E877	**SUPPLEMENTAL APPROPRIATIONS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	428,200,447	0
	TOTAL REVENUES FOR DECISION UNIT E877	0	0	428,200,447	0
EXPENDITURE					
11	CHIP TO MEDICAID	0	0	-408,090	0
12	TANF/CHAP	0	0	63,773,493	0
13	EXPANDED MEDICAID	0	0	298,272,954	0
14	MAABD	0	0	57,886,339	0
15	WAIVER	0	0	-3,350,786	0
17	COUNTY INDIGENT PROGRAM	0	0	-59,478	0
19	CHILD WELFARE SERVICES	0	0	8,742,576	0
28	OFFLINE	0	0	3,343,439	0
	TOTAL EXPENDITURES FOR DECISION UNIT E877	0	0	428,200,447	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3243	3,226,886,022	3,232,898,749	4,221,314,226	4,023,545,694
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3243	3,226,886,022	3,232,898,749	4,221,314,226	4,023,545,694

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3244 HHS-DO - INDIGENT HOSPITAL CARE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	12,666,535	34,758,285	49,467,809	65,745,323
	TOTAL REVENUES FOR DECISION UNIT B000	12,666,535	34,758,285	49,467,809	65,745,323
EXPENDITURE					
04	OPERATING EXPENSES	60,000	60,000	60,000	60,000
12	CLAIMS	12,606,535	14,304,409	12,606,535	12,606,535
86	RESERVE	0	20,393,876	36,801,274	53,078,788
	TOTAL EXPENDITURES FOR DECISION UNIT B000	12,666,535	34,758,285	49,467,809	65,745,323
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	0	-12,870,256
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-12,870,256
EXPENDITURE					
04	OPERATING EXPENSES	0	0	10,000	10,000
12	CLAIMS	0	0	12,860,256	12,860,256
86	RESERVE	0	0	-12,870,256	-25,740,512
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-12,870,256
	TOTAL REVENUES FOR BUDGET ACCOUNT 3244	12,666,535	34,758,285	49,467,809	52,875,067
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3244	12,666,535	34,758,285	49,467,809	52,875,067

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3250 HHS-DCFS - TRANSITION FROM FOSTER CARE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	813,682	2,563,519	2,376,106	2,473,039
	TOTAL REVENUES FOR DECISION UNIT B000	813,682	2,563,519	2,376,106	2,473,039
EXPENDITURE					
11	TRANSITION FROM FOSTER CARE	813,682	756,166	813,682	813,682
12	NEW CATEGORY FROM WP LOAD	0	260,055	0	0
13	TITLE NEEDED	0	69,581	0	0
14	NEW CATEGORY FROM WP LOAD	0	17,933	0	0
86	RESERVE	0	1,459,784	1,562,424	1,659,357
	TOTAL EXPENDITURES FOR DECISION UNIT B000	813,682	2,563,519	2,376,106	2,473,039
M150	**ADJUSTMENTS TO BASE** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-7,240	-7,240
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-7,240	-7,240
EXPENDITURE					
11	TRANSITION FROM FOSTER CARE	0	0	-7,240	-7,240
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-7,240	-7,240
	TOTAL REVENUES FOR BUDGET ACCOUNT 3250	813,682	2,563,519	2,368,866	2,465,799
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3250	813,682	2,563,519	2,368,866	2,465,799

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3251 HHS-DCFS - REVIEW OF DEATH OF CHILDREN

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	93,806	471,756	487,413	516,733
	TOTAL REVENUES FOR DECISION UNIT B000	93,806	471,756	487,413	516,733
EXPENDITURE					
10	REVIEW OF DEATH OF CHILDREN	93,806	105,169	93,806	93,806
86	RESERVE	0	366,587	393,607	422,927
	TOTAL EXPENDITURES FOR DECISION UNIT B000	93,806	471,756	487,413	516,733
M150	**ADJUSTMENTS TO BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-5,755	-3,455
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-5,755	-3,455
EXPENDITURE					
10	REVIEW OF DEATH OF CHILDREN	0	0	-5,755	-3,455
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-5,755	-3,455
	TOTAL REVENUES FOR BUDGET ACCOUNT 3251	93,806	471,756	481,658	513,278
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3251	93,806	471,756	481,658	513,278

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3253 DETR - BLIND BUSINESS ENTERPRISE PROGRAM

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	2,285,385	4,920,309	4,924,130	4,057,285
	TOTAL REVENUES FOR DECISION UNIT B000	2,285,385	4,920,309	4,924,130	4,057,285
EXPENDITURE					
01	PERSONNEL	403,310	423,089	432,031	445,331
02	OUT-OF-STATE TRAVEL	2,485	620	2,485	2,485
03	IN-STATE TRAVEL	16,245	17,199	16,245	16,245
04	OPERATING EXPENSES	56,949	51,313	56,949	56,949
10	BUSINESS ENTERPRISE	1,206,991	467,824	1,206,991	1,206,991
14	BEP REPAIRS	0	0	0	0
16	VENDOR BENEFITS	470,297	328,000	470,297	470,297
26	INFORMATION SERVICES	4,061	1,568	4,152	4,152
30	TRAINING	8,437	9,682	8,437	8,437
80	DIVISION COST ALLOCATION	105,920	116,516	105,920	105,920
86	RESERVE	0	3,476,778	2,609,933	1,729,788
87	PURCHASING ASSESSMENT	689	1,339	689	689
88	TRANSFER TO GENERAL FUND	10,001	26,381	10,001	10,001
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,285,385	4,920,309	4,924,130	4,057,285
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	-13,614
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-13,614
EXPENDITURE					
04	OPERATING EXPENSES	0	0	48	48
86	RESERVE	0	0	-13,614	-27,228
87	PURCHASING ASSESSMENT	0	0	650	650
88	TRANSFER TO GENERAL FUND	0	0	12,916	12,916
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-13,614
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	0	846,254
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	846,254
EXPENDITURE					
01	PERSONNEL	0	0	-6,674	-6,674

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
03	IN-STATE TRAVEL	0	0	20	20
04	OPERATING EXPENSES	0	0	1,086	3,553
10	BUSINESS ENTERPRISE	0	0	-623,291	-623,291
16	VENDOR BENEFITS	0	0	-221,450	-221,450
26	INFORMATION SERVICES	0	0	-2,585	-2,585
80	DIVISION COST ALLOCATION	0	0	6,640	9,022
86	RESERVE	0	0	846,254	1,687,659
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	846,254
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	6,135
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	6,135
EXPENDITURE					
80	DIVISION COST ALLOCATION	0	0	-6,135	-6,730
86	RESERVE	0	0	6,135	12,865
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	6,135
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-271,355
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-271,355
EXPENDITURE					
04	OPERATING EXPENSES	0	0	1,155	1,155
05	EQUIPMENT	0	0	3,820	0
10	BUSINESS ENTERPRISE	0	0	257,204	185,508
26	INFORMATION SERVICES	0	0	9,176	13,342
86	RESERVE	0	0	-271,355	-471,360
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-271,355
E720	**NEW EQUIPMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-65,456
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	0	-65,456
EXPENDITURE					
10	BUSINESS ENTERPRISE	0	0	65,456	148,256
86	RESERVE	0	0	-65,456	-213,712
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	0	-65,456

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-14,066
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-14,066
EXPENDITURE					
80	DIVISION COST ALLOCATION	0	0	14,066	15,326
86	RESERVE	0	0	-14,066	-29,392
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-14,066
E801	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-1,365
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	0	-1,365
EXPENDITURE					
80	DIVISION COST ALLOCATION	0	0	1,365	1,179
86	RESERVE	0	0	-1,365	-2,544
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	0	-1,365
E802	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-2,190
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	0	-2,190
EXPENDITURE					
80	DIVISION COST ALLOCATION	0	0	2,190	29,542
86	RESERVE	0	0	-2,190	-31,732
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	0	-2,190
	TOTAL REVENUES FOR BUDGET ACCOUNT 3253	2,285,385	4,920,309	4,924,130	4,541,628
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3253	2,285,385	4,920,309	4,924,130	4,541,628

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3254 DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	3,612,416	4,246,329	3,907,843	3,949,185
	TOTAL REVENUES FOR DECISION UNIT B000	3,612,416	4,246,329	3,907,843	3,949,185
EXPENDITURE					
01	PERSONNEL	1,900,430	2,173,764	2,195,398	2,236,740
02	OUT-OF-STATE TRAVEL	0	1,606	0	0
03	IN-STATE TRAVEL	27,169	32,795	27,169	27,169
04	OPERATING EXPENSES	291,060	333,917	291,058	291,058
08	OLDER BLIND SERVICES	55,151	61,801	55,151	55,151
09	CASE SERVICES	738,924	920,165	738,924	738,924
26	INFORMATION SERVICES	9,612	11,968	10,073	10,073
30	TRAINING	991	5,540	991	991
32	SSA PROGRAM INCOME	7,909	53,487	7,909	7,909
59	UTILITIES	918	2,807	918	918
80	DIVISION COST ALLOCATION	560,984	613,852	560,984	560,984
87	PURCHASING ASSESSMENT	3,759	5,040	3,759	3,759
88	STATEWIDE COST ALLOCATION PLAN	15,509	29,587	15,509	15,509
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,612,416	4,246,329	3,907,843	3,949,185
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	11,148	11,148
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	11,148	11,148
EXPENDITURE					
04	OPERATING EXPENSES	0	0	136	136
87	PURCHASING ASSESSMENT	0	0	1,281	1,281
88	STATEWIDE COST ALLOCATION PLAN	0	0	9,731	9,731
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	11,148	11,148
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	578,973	538,159
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	578,973	538,159
EXPENDITURE					
01	PERSONNEL	0	0	-2,984	-2,984
03	IN-STATE TRAVEL	0	0	2,468	2,468

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
04	OPERATING EXPENSES	0	0	30,418	37,756
08	OLDER BLIND SERVICES	0	0	14,678	14,678
09	CASE SERVICES	0	0	663,773	608,437
26	INFORMATION SERVICES	0	0	-2,236	-2,236
32	SSA PROGRAM INCOME	0	0	13,641	13,641
80	DIVISION COST ALLOCATION	0	0	-140,785	-133,601
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	578,973	538,159
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	-12,080	-10,891
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	-12,080	-10,891
EXPENDITURE					
80	DIVISION COST ALLOCATION	0	0	-12,080	-10,891
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	-12,080	-10,891
E550	**TECHNOLOGY INVESTMENT REQUEST**				
REVENUE					
00	REVENUE	0	0	488,975	68,138
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	488,975	68,138
EXPENDITURE					
26	INFORMATION SERVICES	0	0	488,975	68,138
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	488,975	68,138
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-110,263	-109,343
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-110,263	-109,343
EXPENDITURE					
09	CASE SERVICES	0	0	-110,263	-109,343
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-110,263	-109,343
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	23,655	14,080
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	23,655	14,080
EXPENDITURE					
04	OPERATING EXPENSES	0	0	670	670

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
26	INFORMATION SERVICES	0	0	22,985	13,410
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	23,655	14,080
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	42,494	46,354
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	42,494	46,354
EXPENDITURE					
80	DIVISION COST ALLOCATION	0	0	42,494	46,354
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	42,494	46,354
E801	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	5,821	9,819
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	5,821	9,819
EXPENDITURE					
80	DIVISION COST ALLOCATION	0	0	5,821	9,819
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	5,821	9,819
E802	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	2,121	86,187
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	2,121	86,187
EXPENDITURE					
80	DIVISION COST ALLOCATION	0	0	2,121	86,187
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	2,121	86,187
E900	**TRANSFER FROM BA 3254 TO BA 3265**				
REVENUE					
00	REVENUE	0	0	-968,531	-987,016
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-968,531	-987,016
EXPENDITURE					
01	PERSONNEL	0	0	-843,640	-864,842
03	IN-STATE TRAVEL	0	0	-2,148	-2,148
04	OPERATING EXPENSES	0	0	-114,028	-116,891
26	INFORMATION SERVICES	0	0	-8,715	-3,135
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-968,531	-987,016

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR BUDGET ACCOUNT 3254	3,612,416	4,246,329	3,970,156	3,615,820
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3254	3,612,416	4,246,329	3,970,156	3,615,820

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3255 HHS-DPBH - ALCOHOL TAX PROGRAM

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	1,233,688	1,311,388	1,486,867	1,486,867
	TOTAL REVENUES FOR DECISION UNIT B000	1,233,688	1,311,388	1,486,867	1,486,867
EXPENDITURE					
14	ALCOHOL PROGRAM	1,233,573	1,057,942	1,233,573	1,233,573
86	RESERVE	0	253,179	253,179	253,179
87	PURCHASING ASSESSMENT	115	267	115	115
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,233,688	1,311,388	1,486,867	1,486,867
M100	**STATEWIDE INFLATION**				
EXPENDITURE					
14	ALCOHOL PROGRAM	0	0	-152	-152
87	PURCHASING ASSESSMENT	0	0	152	152
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	0
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-142,968	-143,272
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-142,968	-143,272
EXPENDITURE					
14	ALCOHOL PROGRAM	0	0	-142,968	-143,272
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-142,968	-143,272
	TOTAL REVENUES FOR BUDGET ACCOUNT 3255	1,233,688	1,311,388	1,343,899	1,343,595
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3255	1,233,688	1,311,388	1,343,899	1,343,595

Section A2: Line Item Detail by Category

Budget Account: 3259 HHS-DCFS - NEVADA YOUTH TRAINING CENTER

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	6,992,689	8,301,490	8,589,313	8,732,318
	TOTAL REVENUES FOR DECISION UNIT B000	6,992,689	8,301,490	8,589,313	8,732,318
EXPENDITURE					
01	PERSONNEL	5,764,205	6,520,905	7,359,511	7,502,516
03	IN-STATE TRAVEL	620	801	620	620
04	OPERATING EXPENSES	829,047	861,525	829,041	829,041
07	MAINTENANCE OF BLDGS & GROUNDS	49,359	43,607	49,359	49,359
11	SPECIAL EDUCATION	10,489	24,639	10,489	10,489
16	ATHLETIC PROGRAM	47,526	30,000	47,526	47,526
18	CARL PERKINS SUBGRANT	24,354	36,200	24,354	24,354
20	YOUTH TRANSPORTATION	6,032	3,081	6,032	6,032
21	FAMILY TRANSPORTATION	8,867	38,000	8,867	8,867
26	INFORMATION SERVICES	26,778	28,150	28,102	28,102
28	TITLE I GRANT	16,668	110	16,668	16,668
30	TRAINING	6,909	6,417	6,909	6,909
59	UTILITIES	171,225	190,028	171,225	171,225
87	PURCHASING ASSESSMENT	2,123	4,086	2,123	2,123
95	DEFERRED FACILITIES MAINTENANCE	28,487	513,941	28,487	28,487
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,992,689	8,301,490	8,589,313	8,732,318
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	1,963	1,963
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,963	1,963
EXPENDITURE					
87	PURCHASING ASSESSMENT	0	0	1,963	1,963
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,963	1,963
M101	**AGENCY SPECIFIC INFLATION**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	9,864	10,554
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	9,864	10,554
EXPENDITURE					
04	OPERATING EXPENSES	0	0	9,864	10,554

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	9,864	10,554
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-1,059,880	-1,059,880
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,059,880	-1,059,880
EXPENDITURE					
01	PERSONNEL	0	0	-1,002,144	-1,002,144
03	IN-STATE TRAVEL	0	0	13,332	13,332
04	OPERATING EXPENSES	0	0	-107,954	-107,954
07	MAINTENANCE OF BLDGS & GROUNDS	0	0	-1,416	-1,416
11	SPECIAL EDUCATION	0	0	4,447	4,447
16	ATHLETIC PROGRAM	0	0	-21,935	-21,935
18	CARL PERKINS SUBGRANT	0	0	-20,975	-20,975
26	INFORMATION SERVICES	0	0	-2,187	-2,187
28	TITLE I GRANT	0	0	6,266	6,266
30	TRAINING	0	0	77,173	77,173
59	UTILITIES	0	0	24,000	24,000
95	DEFERRED FACILITIES MAINTENANCE	0	0	-28,487	-28,487
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,059,880	-1,059,880
M425	**DEFERRED FACILITIES MAINTENANCE** [See Attachment]				
REVENUE					
00	REVENUE	0	0	179,000	117,500
	TOTAL REVENUES FOR DECISION UNIT M425	0	0	179,000	117,500
EXPENDITURE					
95	DEFERRED FACILITIES MAINTENANCE	0	0	179,000	117,500
	TOTAL EXPENDITURES FOR DECISION UNIT M425	0	0	179,000	117,500
E250	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	0	0
E905	**TRANSFERS - MHC'S TO BA 3646**				
REVENUE					
00	REVENUE	0	0	-401,913	-430,619
	TOTAL REVENUES FOR DECISION UNIT E905	0	0	-401,913	-430,619
EXPENDITURE					

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
01	PERSONNEL	0	0	-400,023	-428,729
04	OPERATING EXPENSES	0	0	-584	-584
26	INFORMATION SERVICES	0	0	-1,306	-1,306
	TOTAL EXPENDITURES FOR DECISION UNIT E905	0	0	-401,913	-430,619
	TOTAL REVENUES FOR BUDGET ACCOUNT 3259	6,992,689	8,301,490	7,318,347	7,371,836
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3259	6,992,689	8,301,490	7,318,347	7,371,836

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3260 HHS-DO - UPL HOLDING ACCOUNT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	5,181,708	1,993,900	5,181,708	5,181,708
	TOTAL REVENUES FOR DECISION UNIT B000	5,181,708	1,993,900	5,181,708	5,181,708
EXPENDITURE					
08	TRANS TO OTHER STATE AGENCY	3,555,095	1,406,958	3,555,095	3,555,095
93	RESERVE FOR REVERSION TO GENERAL FUND	1,626,613	586,942	1,626,613	1,626,613
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,181,708	1,993,900	5,181,708	5,181,708
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	4,203,396	4,203,396
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	4,203,396	4,203,396
EXPENDITURE					
08	TRANS TO OTHER STATE AGENCY	0	0	3,055,772	3,192,795
93	RESERVE FOR REVERSION TO GENERAL FUND	0	0	1,147,624	1,010,601
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	4,203,396	4,203,396
	TOTAL REVENUES FOR BUDGET ACCOUNT 3260	5,181,708	1,993,900	9,385,104	9,385,104
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3260	5,181,708	1,993,900	9,385,104	9,385,104

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3263 HHS-DCFS - YOUTH PAROLE SERVICES

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	5,688,482	5,960,066	6,294,559	6,382,079
	TOTAL REVENUES FOR DECISION UNIT B000	5,688,482	5,960,066	6,294,559	6,382,079
EXPENDITURE					
01	PERSONNEL	3,544,017	3,872,912	4,149,413	4,236,933
03	IN-STATE TRAVEL	214,265	216,430	214,265	214,265
04	OPERATING EXPENSES	410,774	339,297	410,770	410,770
10	COUNCIL COSTS	17,000	17,000	17,000	17,000
17	INTERSTATE COMPACT	8,489	12,524	8,489	8,489
20	YOUTH TRANSPORTATION	15,972	16,650	15,972	15,972
26	INFORMATION SERVICES	10,943	11,629	11,628	11,628
29	UNIFORM/OFFICER EQUIPMENT	10,239	10,241	10,239	10,239
30	TRAINING	9,020	9,021	9,020	9,020
36	TRANS COMMUNITY RE-INTEGRATION	1,327,245	1,327,246	1,327,245	1,327,245
81	NHP DISPATCH STATEWIDE COST ALLOCATION	17,617	17,712	17,617	17,617
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	14,175	14,175	14,175	14,175
87	PURCHASING ASSESSMENT	2,635	2,817	2,635	2,635
88	STATEWIDE COST ALLOCATION PLAN	33,453	23,190	33,453	33,453
89	AG COST ALLOCATION PLAN	52,638	69,222	52,638	52,638
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,688,482	5,960,066	6,294,559	6,382,079
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-22,376	-55,375
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-22,376	-55,375
EXPENDITURE					
04	OPERATING EXPENSES	0	0	246	246
87	PURCHASING ASSESSMENT	0	0	182	182
88	STATEWIDE COST ALLOCATION PLAN	0	0	-13,807	-13,807
89	AG COST ALLOCATION PLAN	0	0	-8,997	-41,996
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-22,376	-55,375
M101	**AGENCY SPECIFIC INFLATION**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	9,864	10,554
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	9,864	10,554

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
04	OPERATING EXPENSES	0	0	9,864	10,554
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	9,864	10,554
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	101,730	109,669
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	101,730	109,669
EXPENDITURE					
01	PERSONNEL	0	0	-143,642	-143,642
03	IN-STATE TRAVEL	0	0	-115	-115
04	OPERATING EXPENSES	0	0	-41,397	-34,169
17	INTERSTATE COMPACT	0	0	3,806	3,806
20	YOUTH TRANSPORTATION	0	0	-2,661	-2,661
29	UNIFORM/OFFICER EQUIPMENT	0	0	-9,296	-9,296
30	TRAINING	0	0	8,000	8,000
36	TRANS COMMUNITY RE-INTEGRATION	0	0	276,340	276,340
81	NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	10,695	11,406
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	101,730	109,669
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	114	114
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	114	114
EXPENDITURE					
81	NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	114	114
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	114	114
E240	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	-115,079	-115,079
	TOTAL REVENUES FOR DECISION UNIT E240	0	0	-115,079	-115,079
EXPENDITURE					
36	TRANS COMMUNITY RE-INTEGRATION	0	0	-115,079	-115,079
	TOTAL EXPENDITURES FOR DECISION UNIT E240	0	0	-115,079	-115,079
E241	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E241	0	0	0	0
E501	**TRANSFER ACCT ASST II PCN 0329 TO BA 3263**				
REVENUE					
00	REVENUE	0	0	598	424
	TOTAL REVENUES FOR DECISION UNIT E501	0	0	598	424
EXPENDITURE					
04	OPERATING EXPENSES	0	0	250	250
29	UNIFORM/OFFICER EQUIPMENT	0	0	348	174
	TOTAL EXPENDITURES FOR DECISION UNIT E501	0	0	598	424
E502	**ADJUSTMENTS TO TRANSFERS**				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E502	0	0	0	0
EXPENDITURE					
18	NON XIX MEDICAL	0	0	-136,116	-136,116
36	TRANS COMMUNITY RE-INTEGRATION	0	0	136,116	136,116
	TOTAL EXPENDITURES FOR DECISION UNIT E502	0	0	0	0
E503	**TRANSFER ACCT ASST II PCN 1110 TO BA 3263**				
REVENUE					
00	REVENUE	0	0	598	424
	TOTAL REVENUES FOR DECISION UNIT E503	0	0	598	424
EXPENDITURE					
04	OPERATING EXPENSES	0	0	250	250
29	UNIFORM/OFFICER EQUIPMENT	0	0	348	174
	TOTAL EXPENDITURES FOR DECISION UNIT E503	0	0	598	424
E720	**NEW EQUIPMENT**				
REVENUE					
00	REVENUE	0	0	50,307	16,024
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	50,307	16,024
EXPENDITURE					
29	UNIFORM/OFFICER EQUIPMENT	0	0	50,307	16,024
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	50,307	16,024

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	-632	-654
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	-632	-654
EXPENDITURE					
81	NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	-632	-654
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	-632	-654
E801	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	-1,803	-1,829
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	-1,803	-1,829
EXPENDITURE					
81	NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	-1,803	-1,829
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	-1,803	-1,829
E901	**TRANSFER ACCT ASST II PCN 0329 TO BA 3263**				
REVENUE					
00	REVENUE	0	0	47,683	49,284
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	47,683	49,284
EXPENDITURE					
01	PERSONNEL	0	0	47,304	48,905
04	OPERATING EXPENSES	0	0	117	117
26	INFORMATION SERVICES	0	0	262	262
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	47,683	49,284
E902	**TRANSFER NON-XIX MEDICAL COSTS TO BA 3263** [See Attachment]				
REVENUE					
00	REVENUE	0	0	136,116	136,116
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	136,116	136,116
EXPENDITURE					
18	NON XIX MEDICAL	0	0	136,116	136,116
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	136,116	136,116
E903	**TRANSFER ACCT ASST II PCN 1110 TO BA 3263**				
REVENUE					
00	REVENUE	0	0	54,226	56,079
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	54,226	56,079

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
01	PERSONNEL	0	0	53,847	55,700
04	OPERATING EXPENSES	0	0	117	117
26	INFORMATION SERVICES	0	0	262	262
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	54,226	56,079
E909	**TRANSFERS OOB TRAVEL TO BA 1383**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-9,863	-9,863
	TOTAL REVENUES FOR DECISION UNIT E909	0	0	-9,863	-9,863
EXPENDITURE					
36	TRANS COMMUNITY RE-INTEGRATION	0	0	-9,863	-9,863
	TOTAL EXPENDITURES FOR DECISION UNIT E909	0	0	-9,863	-9,863
	TOTAL REVENUES FOR BUDGET ACCOUNT 3263	5,688,482	5,960,066	6,546,042	6,577,967
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3263	5,688,482	5,960,066	6,546,042	6,577,967

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3265 DETR - VOCATIONAL REHABILITATION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	15,850,466	19,911,204	17,143,352	17,315,722
	TOTAL REVENUES FOR DECISION UNIT B000	15,850,466	19,911,204	17,143,352	17,315,722
EXPENDITURE					
01	PERSONNEL	5,385,976	6,553,500	6,677,027	6,849,397
02	OUT-OF-STATE TRAVEL	330	789	330	330
03	IN-STATE TRAVEL	69,111	69,113	69,111	69,111
04	OPERATING EXPENSES	1,102,214	1,184,982	1,102,324	1,102,324
09	CASE SERVICES	4,663,541	6,203,111	4,663,541	4,663,541
11	REHAB VOICE PROGRAM	704,886	1,006,166	704,886	704,886
12	THIRD PARTY COOP	650,357	1,281,159	650,357	650,357
17	STRATEGIC PLANNING	66,362	127,346	66,362	66,362
25	SUPPORTED EMPLOYMENT	359,432	300,001	359,432	359,432
26	INFORMATION SERVICES	37,142	58,445	38,867	38,867
30	TRAINING	10,062	14,053	10,062	10,062
31	IN-SERVICE TRAINING GRANT	7,112	0	7,112	7,112
32	SSA PROGRAM INCOME	94,487	202,619	94,487	94,487
40	FEDERAL INDEPENDENT LIVING	305,349	305,349	305,349	305,349
59	UTILITIES	7,437	8,893	7,437	7,437
75	TOBACCO GRANT	137,697	159,840	137,697	137,697
80	DIVISION COST ALLOCATION	2,150,493	2,292,287	2,150,493	2,150,493
87	PURCHASING ASSESSMENT	17,901	22,839	17,901	17,901
88	STATEWIDE COST ALLOCATION PLAN	80,577	120,712	80,577	80,577
	TOTAL EXPENDITURES FOR DECISION UNIT B000	15,850,466	19,911,204	17,143,352	17,315,722
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	42,140	42,140
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	42,140	42,140
EXPENDITURE					
04	OPERATING EXPENSES	0	0	469	469
87	PURCHASING ASSESSMENT	0	0	4,938	4,938
88	STATEWIDE COST ALLOCATION PLAN	0	0	36,733	36,733
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	42,140	42,140
M150	**ADJUSTMENTS TO BASE**				
REVENUE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	3,683,693	3,525,681
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	3,683,693	3,525,681
EXPENDITURE					
01	PERSONNEL	0	0	5,186	8,750
03	IN-STATE TRAVEL	0	0	6,098	6,098
04	OPERATING EXPENSES	0	0	95,802	112,624
09	CASE SERVICES	0	0	1,958,671	1,510,668
11	REHAB VOICE PROGRAM	0	0	158,532	160,306
12	THIRD PARTY COOP	0	0	1,157,025	1,376,383
17	STRATEGIC PLANNING	0	0	40,582	41,104
25	SUPPORTED EMPLOYMENT	0	0	-42,764	-42,764
26	INFORMATION SERVICES	0	0	-11,896	-11,896
30	TRAINING	0	0	6,370	6,370
31	IN-SERVICE TRAINING GRANT	0	0	-7,112	-7,112
32	SSA PROGRAM INCOME	0	0	297,586	297,586
40	FEDERAL INDEPENDENT LIVING	0	0	-305,349	-305,349
75	TOBACCO GRANT	0	0	-137,697	-137,697
80	DIVISION COST ALLOCATION	0	0	462,659	510,610
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	3,683,693	3,525,681
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	-97,975	-99,118
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	-97,975	-99,118
EXPENDITURE					
80	DIVISION COST ALLOCATION	0	0	-97,975	-99,118
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	-97,975	-99,118
E226	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	78,340	97,323
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	78,340	97,323
EXPENDITURE					
01	PERSONNEL	0	0	63,051	86,004
03	IN-STATE TRAVEL	0	0	5,865	5,865
04	OPERATING EXPENSES	0	0	5,034	5,085
05	EQUIPMENT	0	0	2,336	0
26	INFORMATION SERVICES	0	0	1,947	262
30	TRAINING	0	0	107	107

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	78,340	97,323
E227	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	76,100	94,316
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	76,100	94,316
EXPENDITURE					
01	PERSONNEL	0	0	60,509	82,695
03	IN-STATE TRAVEL	0	0	6,167	6,167
04	OPERATING EXPENSES	0	0	5,034	5,085
05	EQUIPMENT	0	0	2,336	0
26	INFORMATION SERVICES	0	0	1,947	262
30	TRAINING	0	0	107	107
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	76,100	94,316
E239	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	2,088	4,176
	TOTAL REVENUES FOR DECISION UNIT E239	0	0	2,088	4,176
EXPENDITURE					
03	IN-STATE TRAVEL	0	0	2,088	4,176
	TOTAL EXPENDITURES FOR DECISION UNIT E239	0	0	2,088	4,176
E550	**TECHNOLOGY INVESTMENT REQUEST**				
REVENUE					
00	REVENUE	0	0	1,955,900	272,551
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	1,955,900	272,551
EXPENDITURE					
26	INFORMATION SERVICES	0	0	1,955,900	272,551
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	1,955,900	272,551
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-681,376	-682,296
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-681,376	-682,296
EXPENDITURE					
09	CASE SERVICES	0	0	-681,376	-682,296
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-681,376	-682,296

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	137,304	58,872
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	137,304	58,872
EXPENDITURE					
04	OPERATING EXPENSES	0	0	6,139	6,139
26	INFORMATION SERVICES	0	0	131,165	52,733
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	137,304	58,872
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	262,805	286,502
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	262,805	286,502
EXPENDITURE					
80	DIVISION COST ALLOCATION	0	0	262,805	286,502
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	262,805	286,502
E801	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	35,768	44,676
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	35,768	44,676
EXPENDITURE					
80	DIVISION COST ALLOCATION	0	0	35,768	44,676
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	35,768	44,676
E802	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	11,928	533,907
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	11,928	533,907
EXPENDITURE					
80	DIVISION COST ALLOCATION	0	0	11,928	533,907
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	11,928	533,907
E805	**CLASSIFIED POSITION CHANGES**				
REVENUE					
00	REVENUE	0	0	20,256	21,189
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	20,256	21,189

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
01	PERSONNEL	0	0	20,256	21,189
04	OPERATING EXPENSES	0	0	0	0
26	INFORMATION SERVICES	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	20,256	21,189
E900	**TRANSFER FROM BA 3254 TO BA 3265**				
REVENUE					
00	REVENUE	0	0	968,531	987,016
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	968,531	987,016
EXPENDITURE					
01	PERSONNEL	0	0	843,640	864,842
03	IN-STATE TRAVEL	0	0	2,148	2,148
04	OPERATING EXPENSES	0	0	114,028	116,891
26	INFORMATION SERVICES	0	0	8,715	3,135
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	968,531	987,016
	TOTAL REVENUES FOR BUDGET ACCOUNT 3265	15,850,466	19,911,204	23,638,854	22,502,657
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3265	15,850,466	19,911,204	23,638,854	22,502,657

Section A2: Line Item Detail by Category

Budget Account: 3266 HHS-ADSD - HOME AND COMMUNITY BASED SERVICES

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	31,614,310	41,853,893	37,010,367	38,355,021
	TOTAL REVENUES FOR DECISION UNIT B000	31,614,310	41,853,893	37,010,367	38,355,021
EXPENDITURE					
01	PERSONNEL	10,220,901	12,991,544	13,871,178	14,290,301
02	OUT-OF-STATE TRAVEL	0	2,581	0	0
03	IN-STATE TRAVEL	189,149	208,007	189,149	189,149
04	OPERATING	871,133	898,537	871,588	871,588
05	EQUIPMENT	32,365	11,880	32,365	32,365
08	PERSONAL ASSISTANCE	2,178,679	2,810,530	2,178,679	2,178,679
09	TRAUMATIC BRAIN INJURY	388,523	320,000	388,523	388,523
10	TECH RELATED ASSISTANCE	346,357	329,385	346,357	346,357
11	CSPD COMMISSION	17,921	17,921	17,921	17,921
15	COMMUNICATION ACCESS SERVICES	1,579,051	2,135,311	1,579,051	1,579,051
16	AUTISM	10,214,378	14,548,694	10,214,378	10,214,378
24	AUTISM COMMISSION	9,799	51,864	9,799	9,799
26	INFORMATION SERVICES	396,197	426,081	400,062	400,062
27	TITLE XX PURCHASE OF SERVICES	454,701	712,958	454,701	454,701
28	COPE PURCHASE OF SERVICES	387,881	906,004	387,881	387,881
29	CAREGIVER TRAINING	44,965	44,991	44,965	44,965
30	TRAINING	40,401	40,402	40,401	40,401
36	INDEPENDENT LIVING	1,547,595	1,533,533	1,547,595	1,547,595
82	ADSD COST ALLOCATION	2,584,297	2,997,289	2,584,297	2,584,297
86	RESERVE	0	782,565	1,741,460	2,666,991
87	PURCHASING ASSESSMENT	9,341	13,440	9,341	9,341
88	STATEWIDE COST ALLOCATION PLAN	100,676	70,376	100,676	100,676
	TOTAL EXPENDITURES FOR DECISION UNIT B000	31,614,310	41,853,893	37,010,367	38,355,021
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-48,903	-38,811
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-48,903	-38,811
EXPENDITURE					
04	OPERATING	0	0	84	84
15	COMMUNICATION ACCESS SERVICES	0	0	7	7
16	AUTISM	0	0	144	144
26	INFORMATION SERVICES	0	0	5,732	5,732

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
36	INDEPENDENT LIVING	0	0	4	4
86	RESERVE	0	0	10,628	20,720
87	PURCHASING ASSESSMENT	0	0	4,099	4,099
88	STATEWIDE COST ALLOCATION PLAN	0	0	-69,601	-69,601
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-48,903	-38,811
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	374,179	-493,356
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	374,179	-493,356
EXPENDITURE					
01	PERSONNEL	0	0	-457,019	-457,019
03	IN-STATE TRAVEL	0	0	14,450	14,450
04	OPERATING	0	0	99,705	100,590
05	EQUIPMENT	0	0	-31,274	-31,274
08	PERSONAL ASSISTANCE	0	0	-137,148	-137,148
09	TRAUMATIC BRAIN INJURY	0	0	-388,523	-388,523
10	TECH RELATED ASSISTANCE	0	0	63,561	61,505
11	CSPD COMMISSION	0	0	259	259
15	COMMUNICATION ACCESS SERVICES	0	0	908,785	908,569
16	AUTISM	0	0	782,407	782,407
24	AUTISM COMMISSION	0	0	-9,799	-9,799
26	INFORMATION SERVICES	0	0	-75,806	-75,806
27	TITLE XX PURCHASE OF SERVICES	0	0	6,175	6,175
28	COPE PURCHASE OF SERVICES	0	0	-12,953	-14,023
29	CAREGIVER TRAINING	0	0	-12,368	-12,368
36	INDEPENDENT LIVING	0	0	-2,564	-2,564
82	ADSD COST ALLOCATION	0	0	549,693	609,384
86	RESERVE	0	0	-923,402	-1,848,171
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	374,179	-493,356
M200	**DEMOGRAPHICS/CASELOAD CHANGES** [See Attachment]				
REVENUE					
00	REVENUE	0	0	1,721,148	1,721,148
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	1,721,148	1,721,148
EXPENDITURE					
16	AUTISM	0	0	1,721,148	1,721,148
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	1,721,148	1,721,148
M201	**DEMOGRAPHICS/CASELOAD CHANGES**				

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	3,268,797	6,708,456
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	3,268,797	6,708,456
EXPENDITURE					
01	PERSONNEL	0	0	601,467	1,388,204
03	IN-STATE TRAVEL	0	0	19,323	37,583
04	OPERATING	0	0	38,796	63,307
05	EQUIPMENT	0	0	42,728	24,368
16	AUTISM	0	0	2,514,338	5,143,663
26	INFORMATION SERVICES	0	0	52,145	51,331
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	3,268,797	6,708,456
M528	**MANDATES - OLMSTEAD HCBC**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	948,083
	TOTAL REVENUES FOR DECISION UNIT M528	0	0	0	948,083
EXPENDITURE					
01	PERSONNEL	0	0	0	795,041
03	IN-STATE TRAVEL	0	0	0	3,618
04	OPERATING	0	0	0	71,023
05	EQUIPMENT	0	0	0	25,696
26	INFORMATION SERVICES	0	0	0	52,705
	TOTAL EXPENDITURES FOR DECISION UNIT M528	0	0	0	948,083
M540	**MANDATES-OLMSTEAD**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	400,225	685,096
	TOTAL REVENUES FOR DECISION UNIT M540	0	0	400,225	685,096
EXPENDITURE					
01	PERSONNEL	0	0	188,371	455,530
03	IN-STATE TRAVEL	0	0	6,631	16,210
04	OPERATING	0	0	12,095	20,469
05	EQUIPMENT	0	0	13,352	11,016
16	AUTISM	0	0	165,170	165,170
26	INFORMATION SERVICES	0	0	14,606	16,701
	TOTAL EXPENDITURES FOR DECISION UNIT M540	0	0	400,225	685,096

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
M800	**COST ALLOCATION**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-18,179	-24,908
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	-18,179	-24,908
EXPENDITURE					
82	ADSD COST ALLOCATION	0	0	-18,668	-26,081
86	RESERVE	0	0	489	1,173
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	-18,179	-24,908
E228	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	467,954	877,807
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	467,954	877,807
EXPENDITURE					
01	PERSONNEL	0	0	1,547,975	2,111,450
03	IN-STATE TRAVEL	0	0	45,322	76,280
04	OPERATING	0	0	95,993	78,353
05	EQUIPMENT	0	0	91,800	0
16	AUTISM	0	0	-1,424,324	-1,424,324
26	INFORMATION SERVICES	0	0	111,188	36,048
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	467,954	877,807
E500	**COST ALLOC ADJ FOR E906-907 TRANS DETR TO ADSD**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-60,295
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	0	-60,295
EXPENDITURE					
82	ADSD COST ALLOCATION	0	0	0	-61,918
86	RESERVE	0	0	0	1,623
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	0	-60,295
E710	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	162,274	121,318
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	162,274	121,318

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
03	IN-STATE TRAVEL	0	0	9,146	18,291
26	INFORMATION SERVICES	0	0	153,128	103,027
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	162,274	121,318
E720	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	6,880	16,541
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	6,880	16,541
EXPENDITURE					
03	IN-STATE TRAVEL	0	0	6,880	16,541
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	6,880	16,541
E800	**COST ALLOCATION**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	598,923	602,140
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	598,923	602,140
EXPENDITURE					
82	ADSD COST ALLOCATION	0	0	615,049	634,912
86	RESERVE	0	0	-16,126	-32,772
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	598,923	602,140
	TOTAL REVENUES FOR BUDGET ACCOUNT 3266	31,614,310	41,853,893	43,943,665	49,418,240
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3266	31,614,310	41,853,893	43,943,665	49,418,240

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3267 HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	40,328,964	39,568,117	40,356,537	40,364,879
	TOTAL REVENUES FOR DECISION UNIT B000	40,328,964	39,568,117	40,356,537	40,364,879
EXPENDITURE					
01	PERSONNEL	286,176	316,297	313,689	322,031
02	OUT-OF-STATE TRAVEL	5,159	5,341	5,159	5,159
03	IN-STATE TRAVEL	2,475	2,495	2,475	2,475
04	OPERATING EXPENSES	316,397	335,814	316,397	316,397
20	CHILD CARE CERTIFICATION	6,708,970	8,539,904	6,708,970	6,708,970
21	QUALITY ASSURANCE	4,303,918	5,225,573	4,303,918	4,303,918
22	CHILD CARE CLIENT BENEFITS	28,602,046	25,061,750	28,602,046	28,602,046
26	INFORMATION SERVICES	10,047	23,194	10,107	10,107
59	UTILITIES	2,182	7,242	2,182	2,182
87	PURCHASING ASSESSMENT	76,066	28,795	76,066	76,066
88	STATEWIDE COST ALLOCATION PLAN	15,528	21,712	15,528	15,528
	TOTAL EXPENDITURES FOR DECISION UNIT B000	40,328,964	39,568,117	40,356,537	40,364,879
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-52,537	-52,537
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-52,537	-52,537
EXPENDITURE					
26	INFORMATION SERVICES	0	0	45	45
87	PURCHASING ASSESSMENT	0	0	-47,271	-47,271
88	STATEWIDE COST ALLOCATION PLAN	0	0	-5,311	-5,311
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-52,537	-52,537
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	2,310,100	2,315,175
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	2,310,100	2,315,175
EXPENDITURE					
04	OPERATING EXPENSES	0	0	43,037	48,112
20	CHILD CARE CERTIFICATION	0	0	984,377	984,377
21	QUALITY ASSURANCE	0	0	1,239,260	1,239,260
22	CHILD CARE CLIENT BENEFITS	0	0	51,937	51,937

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
26	INFORMATION SERVICES	0	0	-8,511	-8,511
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	2,310,100	2,315,175
M200	**DEMOGRAPHICS/CASELOAD CHANGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	17,301,491	17,301,491
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	17,301,491	17,301,491
EXPENDITURE					
20	CHILD CARE CERTIFICATION	0	0	1,473,143	1,473,143
22	CHILD CARE CLIENT BENEFITS	0	0	15,828,348	15,828,348
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	17,301,491	17,301,491
M201	**DEMOGRAPHICS/CASELOAD CHANGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	1,283,423	-4,999,950
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	1,283,423	-4,999,950
EXPENDITURE					
20	CHILD CARE CERTIFICATION	0	0	162,778	-907,191
22	CHILD CARE CLIENT BENEFITS	0	0	1,120,645	-4,092,759
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	1,283,423	-4,999,950
E245	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	955,170	2,865,511
	TOTAL REVENUES FOR DECISION UNIT E245	0	0	955,170	2,865,511
EXPENDITURE					
22	CHILD CARE CLIENT BENEFITS	0	0	955,170	2,865,511
	TOTAL EXPENDITURES FOR DECISION UNIT E245	0	0	955,170	2,865,511
E710	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	13,712	17,203
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	13,712	17,203
EXPENDITURE					
26	INFORMATION SERVICES	0	0	13,712	17,203

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	13,712	17,203
	TOTAL REVENUES FOR BUDGET ACCOUNT 3267	40,328,964	39,568,117	62,167,896	57,811,772
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3267	40,328,964	39,568,117	62,167,896	57,811,772

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3268 DETR - REHABILITATION ADMINISTRATION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	1,094,152	1,415,324	1,495,294	1,559,427
	TOTAL REVENUES FOR DECISION UNIT B000	1,094,152	1,415,324	1,495,294	1,559,427
EXPENDITURE					
01	PERSONNEL	955,401	991,213	1,026,383	1,041,189
02	OUT-OF-STATE TRAVEL	7,140	8,296	7,140	7,140
03	IN-STATE TRAVEL	15,557	13,106	15,557	15,557
04	OPERATING EXPENSES	88,896	85,530	88,895	88,895
26	INFORMATION SERVICES	8,062	4,603	8,245	8,245
30	TRAINING	4,171	132	4,171	4,171
41	PREFERRED PURCHASE	4,694	12,958	4,694	4,694
86	RESERVE	0	280,651	329,978	379,305
87	PURCHASING ASSESSMENT	184	760	184	184
89	AG COST ALLOCATION PLAN	10,047	18,075	10,047	10,047
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,094,152	1,415,324	1,495,294	1,559,427
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	863	-7,760
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	863	-7,760
EXPENDITURE					
04	OPERATING EXPENSES	0	0	90	90
87	PURCHASING ASSESSMENT	0	0	576	576
89	AG COST ALLOCATION PLAN	0	0	197	-8,426
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	863	-7,760
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	113	996
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	113	996
EXPENDITURE					
02	OUT-OF-STATE TRAVEL	0	0	1,500	1,500
04	OPERATING EXPENSES	0	0	1,176	2,844
26	INFORMATION SERVICES	0	0	-5,110	-5,110
30	TRAINING	0	0	2,547	1,762
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	113	996

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E710	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	14,426	14,720
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	14,426	14,720
EXPENDITURE					
04	OPERATING EXPENSES	0	0	1,064	1,064
26	INFORMATION SERVICES	0	0	13,362	13,656
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	14,426	14,720
E906	**TRANSFER FROM DETR TO ADSD**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-152,642
	TOTAL REVENUES FOR DECISION UNIT E906	0	0	0	-152,642
EXPENDITURE					
01	PERSONNEL	0	0	0	-150,110
03	IN-STATE TRAVEL	0	0	0	-99
04	OPERATING EXPENSES	0	0	0	-1,911
26	INFORMATION SERVICES	0	0	0	-522
	TOTAL EXPENDITURES FOR DECISION UNIT E906	0	0	0	-152,642
E908	**TRANSFER FROM DETR TO PURCHASING**				
REVENUE					
00	REVENUE	0	0	-139,157	-163,821
	TOTAL REVENUES FOR DECISION UNIT E908	0	0	-139,157	-163,821
EXPENDITURE					
41	PREFERRED PURCHASE	0	0	-4,694	-4,694
86	RESERVE	0	0	-134,463	-159,127
	TOTAL EXPENDITURES FOR DECISION UNIT E908	0	0	-139,157	-163,821
	TOTAL REVENUES FOR BUDGET ACCOUNT 3268	1,094,152	1,415,324	1,371,539	1,250,920
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3268	1,094,152	1,415,324	1,371,539	1,250,920

Section A2: Line Item Detail by Category

Budget Account: 3269 DETR - DISABILITY ADJUDICATION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	14,658,842	19,709,355	19,095,734	19,344,335
	TOTAL REVENUES FOR DECISION UNIT B000	14,658,842	19,709,355	19,095,734	19,344,335
EXPENDITURE					
01	PERSONNEL	6,787,130	10,903,125	11,217,934	11,466,535
02	OUT-OF-STATE TRAVEL	6,911	5,941	6,911	6,911
03	IN-STATE TRAVEL	17,457	21,443	17,457	17,457
04	OPERATING EXPENSES	1,168,871	1,341,370	1,170,147	1,170,147
09	MEDICAL DETERMINATION	4,227,820	4,918,311	4,227,820	4,227,820
10	PROGRAM EXPANSION AND MOVE	213,100	0	213,100	213,100
26	INFORMATION SERVICES	270,813	138,924	275,625	275,625
30	TRAINING	13,028	17,282	13,028	13,028
80	DIVISION COST ALLOCATION	1,556,994	1,911,198	1,556,994	1,556,994
87	PURCHASING ASSESSMENT	7,880	8,019	7,880	7,880
88	STATEWIDE COST ALLOCATION PLAN	388,838	443,742	388,838	388,838
	TOTAL EXPENDITURES FOR DECISION UNIT B000	14,658,842	19,709,355	19,095,734	19,344,335
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-78,806	-78,806
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-78,806	-78,806
EXPENDITURE					
04	OPERATING EXPENSES	0	0	624	624
26	INFORMATION SERVICES	0	0	259	259
87	PURCHASING ASSESSMENT	0	0	139	139
88	STATEWIDE COST ALLOCATION PLAN	0	0	-79,828	-79,828
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-78,806	-78,806
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	931,290	1,003,017
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	931,290	1,003,017
EXPENDITURE					
01	PERSONNEL	0	0	29,477	43,737
04	OPERATING EXPENSES	0	0	134,212	153,451
09	MEDICAL DETERMINATION	0	0	656,098	656,098

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
10	PROGRAM EXPANSION AND MOVE	0	0	-213,100	-213,100
26	INFORMATION SERVICES	0	0	-62,470	-62,470
80	DIVISION COST ALLOCATION	0	0	387,073	425,301
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	931,290	1,003,017
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	-100,275	-116,843
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	-100,275	-116,843
EXPENDITURE					
80	DIVISION COST ALLOCATION	0	0	-100,275	-116,843
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	-100,275	-116,843
E228	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	98,766	121,598
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	98,766	121,598
EXPENDITURE					
01	PERSONNEL	0	0	82,427	108,833
03	IN-STATE TRAVEL	0	0	7,158	7,158
04	OPERATING EXPENSES	0	0	5,299	5,299
26	INFORMATION SERVICES	0	0	2,391	308
30	TRAINING	0	0	1,491	0
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	98,766	121,598
E245	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	73,015	90,065
	TOTAL REVENUES FOR DECISION UNIT E245	0	0	73,015	90,065
EXPENDITURE					
01	PERSONNEL	0	0	61,919	84,458
04	OPERATING EXPENSES	0	0	5,299	5,299
26	INFORMATION SERVICES	0	0	2,391	308
30	TRAINING	0	0	3,406	0
	TOTAL EXPENDITURES FOR DECISION UNIT E245	0	0	73,015	90,065
E247	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	10,557	6,571
	TOTAL REVENUES FOR DECISION UNIT E247	0	0	10,557	6,571
EXPENDITURE					
01	PERSONNEL	0	0	-1,097,271	-1,101,257
04	OPERATING EXPENSES	0	0	-701	-701
09	MEDICAL DETERMINATION	0	0	1,110,096	1,110,096
26	INFORMATION SERVICES	0	0	-1,567	-1,567
	TOTAL EXPENDITURES FOR DECISION UNIT E247	0	0	10,557	6,571
E506	**ADJUSTMENTS TO TRANSFER TO ADSD**				
EXPENDITURE					
04	OPERATING EXPENSES	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E506	0	0	0	0
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	51,226	28,836
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	51,226	28,836
EXPENDITURE					
04	OPERATING EXPENSES	0	0	17,499	17,499
26	INFORMATION SERVICES	0	0	33,727	11,337
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	51,226	28,836
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	93,671	98,032
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	93,671	98,032
EXPENDITURE					
80	DIVISION COST ALLOCATION	0	0	93,671	98,032
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	93,671	98,032
E801	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	23,308	20,121
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	23,308	20,121
EXPENDITURE					
80	DIVISION COST ALLOCATION	0	0	23,308	20,121
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	23,308	20,121

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E802	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	44,202	-1,983,605
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	44,202	-1,983,605
EXPENDITURE					
80	DIVISION COST ALLOCATION	0	0	44,202	-1,983,605
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	44,202	-1,983,605
E803	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	712,075
	TOTAL REVENUES FOR DECISION UNIT E803	0	0	0	712,075
EXPENDITURE					
82	ADSD SUPPORT SERVICES	0	0	0	712,075
	TOTAL EXPENDITURES FOR DECISION UNIT E803	0	0	0	712,075
	TOTAL REVENUES FOR BUDGET ACCOUNT 3269	14,658,842	19,709,355	20,242,688	19,245,396
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3269	14,658,842	19,709,355	20,242,688	19,245,396

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3270 DETR-NEVADA P20 WORKFORCE REPORTING

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	847,468	1,126,355	955,793	955,793
	TOTAL REVENUES FOR DECISION UNIT B000	847,468	1,126,355	955,793	955,793
EXPENDITURE					
01	PERSONNEL SERVICES	525	3,637	108,833	108,833
02	OUT-OF-STATE TRAVEL	0	2,563	0	0
03	IN-STATE TRAVEL	0	615	0	0
04	OPERATING	117	67,152	117	117
25	SLDS	737,684	943,106	737,684	737,684
26	INFORMATION SERVICES	98,491	85,337	98,508	98,508
30	TRAINING	0	8,250	0	0
81	DEPARTMENT COST ALLOCATION	10,651	15,695	10,651	10,651
	TOTAL EXPENDITURES FOR DECISION UNIT B000	847,468	1,126,355	955,793	955,793
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	4	4
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	4	4
EXPENDITURE					
04	OPERATING	0	0	4	4
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	4	4
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	39,148	36,220
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	39,148	36,220
EXPENDITURE					
02	OUT-OF-STATE TRAVEL	0	0	2,500	2,500
03	IN-STATE TRAVEL	0	0	600	600
04	OPERATING	0	0	67,101	67,101
25	SLDS	0	0	-687	-4,337
26	INFORMATION SERVICES	0	0	-45,851	-45,311
30	TRAINING	0	0	8,250	8,250
59	UTILITIES	0	0	1,977	1,977
81	DEPARTMENT COST ALLOCATION	0	0	5,258	5,440
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	39,148	36,220

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	-1,051	-1,105
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	-1,051	-1,105
EXPENDITURE					
81	DEPARTMENT COST ALLOCATION	0	0	-1,051	-1,105
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	-1,051	-1,105
E230	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	227,474	3,565
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	227,474	3,565
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	-18,872	-19,611
04	OPERATING	0	0	0	0
25	SLDS	0	0	246,346	23,176
26	INFORMATION SERVICES	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	227,474	3,565
E250	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	1,286,299	1,264,674
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	1,286,299	1,264,674
EXPENDITURE					
05	EQUIPMENT	0	0	3,672	0
25	SLDS	0	0	1,185,044	1,174,844
26	INFORMATION SERVICES	0	0	97,583	89,830
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	1,286,299	1,264,674
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-56,318	-56,318
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-56,318	-56,318
EXPENDITURE					
25	SLDS	0	0	-56,318	-56,318
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-56,318	-56,318

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	2,277	2,459
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	2,277	2,459
EXPENDITURE					
81	DEPARTMENT COST ALLOCATION	0	0	2,277	2,459
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	2,277	2,459
E801	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	218	189
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	218	189
EXPENDITURE					
81	DEPARTMENT COST ALLOCATION	0	0	218	189
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	218	189
E802	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	-17,352	-17,633
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	-17,352	-17,633
EXPENDITURE					
81	DEPARTMENT COST ALLOCATION	0	0	-17,352	-17,633
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	-17,352	-17,633
	TOTAL REVENUES FOR BUDGET ACCOUNT 3270	847,468	1,126,355	2,436,492	2,187,848
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3270	847,468	1,126,355	2,436,492	2,187,848

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3272 DETR - ADMINISTRATION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	4,940,237	5,654,686	5,776,809	5,859,517
	TOTAL REVENUES FOR DECISION UNIT B000	4,940,237	5,654,686	5,776,809	5,859,517
EXPENDITURE					
01	PERSONNEL	3,877,041	4,178,638	4,262,308	4,345,021
02	OUT-OF-STATE TRAVEL	10,318	12,005	10,318	10,318
03	IN-STATE TRAVEL	51,245	58,697	51,245	51,245
04	OPERATING EXPENSES	177,293	178,422	177,346	177,346
26	INFORMATION SERVICES	34,108	52,247	35,074	35,074
30	TRAINING	6,305	11,772	6,305	6,305
59	UTILITIES	101,555	108,942	101,555	101,555
86	RESERVE	0	450,291	450,286	450,281
87	PURCHASING ASSESSMENT	1,033	2,479	1,033	1,033
88	STATEWIDE COST ALLOCATION PLAN	193,335	40,860	193,335	193,335
89	AG COST ALLOCATION PLAN	488,004	560,333	488,004	488,004
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,940,237	5,654,686	5,776,809	5,859,517
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-374,031	-443,662
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-374,031	-443,662
EXPENDITURE					
04	OPERATING EXPENSES	0	0	350	350
87	PURCHASING ASSESSMENT	0	0	1,446	1,446
88	STATEWIDE COST ALLOCATION PLAN	0	0	-146,227	-146,227
89	AG COST ALLOCATION PLAN	0	0	-229,600	-299,231
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-374,031	-443,662
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-68,386	-68,037
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-68,386	-68,037
EXPENDITURE					
01	PERSONNEL	0	0	-56,430	-56,430
03	IN-STATE TRAVEL	0	0	1,519	1,519
04	OPERATING EXPENSES	0	0	-892	-543

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
26	INFORMATION SERVICES	0	0	-13,561	-13,561
30	TRAINING	0	0	978	978
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-68,386	-68,037
E227	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	-55,503	-57,433
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	-55,503	-57,433
EXPENDITURE					
01	PERSONNEL	0	0	-54,920	-56,850
04	OPERATING EXPENSES	0	0	-321	-321
26	INFORMATION SERVICES	0	0	-262	-262
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	-55,503	-57,433
E504	**ADJUSTMENTS TO E902 TRANSFER TO LABOR COMMISSIONER** [See Attachment]				
REVENUE					
00	REVENUE	0	0	29,529	31,206
	TOTAL REVENUES FOR DECISION UNIT E504	0	0	29,529	31,206
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS	0	0	29,529	31,206
	TOTAL EXPENDITURES FOR DECISION UNIT E504	0	0	29,529	31,206
E505	**ADJUSTMENTS TO TRANSFERS**				
REVENUE					
00	REVENUE	0	0	452,773	870,546
	TOTAL REVENUES FOR DECISION UNIT E505	0	0	452,773	870,546
EXPENDITURE					
86	RESERVE	0	0	452,773	870,546
	TOTAL EXPENDITURES FOR DECISION UNIT E505	0	0	452,773	870,546
E508	**ADJUSTMENTS TO TRANSFERS**				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E508	0	0	0	0
E510	**ADJUSTMENTS TO TRANSFERS**				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E510	0	0	0	0

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
01	PERSONNEL	0	0	0	0
04	OPERATING EXPENSES	0	0	0	0
26	INFORMATION SERVICES	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E510	0	0	0	0
E710	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	35,638	12,853
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	35,638	12,853
EXPENDITURE					
04	OPERATING EXPENSES	0	0	2,406	2,406
26	INFORMATION SERVICES	0	0	33,232	10,447
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	35,638	12,853
E805	**CLASSIFIED POSITION CHANGES**				
REVENUE					
00	REVENUE	0	0	13,874	13,869
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	13,874	13,869
EXPENDITURE					
01	PERSONNEL	0	0	13,874	13,869
04	OPERATING EXPENSES	0	0	0	0
26	INFORMATION SERVICES	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	13,874	13,869
E806	**CLASSIFIED POSITION CHANGES**				
REVENUE					
00	REVENUE	0	0	7,313	7,679
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	7,313	7,679
EXPENDITURE					
01	PERSONNEL	0	0	7,313	7,679
04	OPERATING EXPENSES	0	0	0	0
26	INFORMATION SERVICES	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E806	0	0	7,313	7,679
E905	**TRANSFERS FROM BA 4771**				
REVENUE					
00	REVENUE	0	0	0	-452,773

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT E905	0	0	0	-452,773
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS	0	0	452,773	417,773
86	RESERVE	0	0	-452,773	-870,546
	TOTAL EXPENDITURES FOR DECISION UNIT E905	0	0	0	-452,773
E907	**TRANSFERS FROM DETR TO ADSD**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-145,495
	TOTAL REVENUES FOR DECISION UNIT E907	0	0	0	-145,495
EXPENDITURE					
01	PERSONNEL	0	0	0	-139,619
04	OPERATING EXPENSES	0	0	0	-1,685
26	INFORMATION SERVICES	0	0	0	-522
59	UTILITIES	0	0	0	-3,669
	TOTAL EXPENDITURES FOR DECISION UNIT E907	0	0	0	-145,495
E908	**TRANSFERS FROM R&A TO ADMIN SVCS**				
REVENUE					
00	REVENUE	0	0	59,058	61,139
	TOTAL REVENUES FOR DECISION UNIT E908	0	0	59,058	61,139
EXPENDITURE					
01	PERSONNEL	0	0	57,685	59,766
04	OPERATING EXPENSES	0	0	1,019	1,019
26	INFORMATION SERVICES	0	0	262	262
59	UTILITIES	0	0	92	92
	TOTAL EXPENDITURES FOR DECISION UNIT E908	0	0	59,058	61,139
E910	**TRANSFER FROM WORKFORCE DEVELOPMENT TO ADMIN SVCS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	224,206	226,137
	TOTAL REVENUES FOR DECISION UNIT E910	0	0	224,206	226,137
EXPENDITURE					
01	PERSONNEL	0	0	203,738	205,669
02	OUT-OF-STATE TRAVEL	0	0	5,270	5,270
03	IN-STATE TRAVEL	0	0	9,368	9,368
04	OPERATING EXPENSES	0	0	1,685	1,685

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
26	INFORMATION SERVICES	0	0	522	522
59	UTILITIES	0	0	3,623	3,623
	TOTAL EXPENDITURES FOR DECISION UNIT E910	0	0	224,206	226,137
	TOTAL REVENUES FOR BUDGET ACCOUNT 3272	4,940,237	5,654,686	6,101,280	5,915,546
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3272	4,940,237	5,654,686	6,101,280	5,915,546

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3273 DETR - RESEARCH & ANALYSIS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	2,706,386	3,111,387	3,101,621	3,137,663
	TOTAL REVENUES FOR DECISION UNIT B000	2,706,386	3,111,387	3,101,621	3,137,663
EXPENDITURE					
01	PERSONNEL EXPENSES	2,182,263	2,290,349	2,354,144	2,396,618
02	OUT-OF-STATE TRAVEL	15,395	15,142	15,395	15,395
03	IN-STATE TRAVEL	19,718	18,203	19,718	19,718
04	OPERATING EXPENSES	178,831	191,052	178,830	178,830
26	INFORMATION SERVICES	107,149	137,896	107,604	107,604
30	TRAINING	12,175	13,408	12,175	12,175
59	UTILITIES	2,761	3,313	2,761	2,761
81	DEPARTMENT COST ALLOCATION	174,510	195,241	174,510	174,510
86	RESERVE	0	229,191	222,900	216,468
87	PURCHASING ASSESSMENT	422	581	422	422
88	STATEWIDE COST ALLOCATION PLAN	13,162	17,011	13,162	13,162
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,706,386	3,111,387	3,101,621	3,137,663
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	3,837	3,837
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3,837	3,837
EXPENDITURE					
04	OPERATING EXPENSES	0	0	133	133
87	PURCHASING ASSESSMENT	0	0	159	159
88	STATEWIDE COST ALLOCATION PLAN	0	0	3,545	3,545
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3,837	3,837
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-94,914	-90,645
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-94,914	-90,645
EXPENDITURE					
01	PERSONNEL EXPENSES	0	0	-13,497	-13,497
04	OPERATING EXPENSES	0	0	5,412	5,909
26	INFORMATION SERVICES	0	0	-82,712	-82,597
81	DEPARTMENT COST ALLOCATION	0	0	-4,117	-460

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-94,914	-90,645
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	-11,214	-11,900
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	-11,214	-11,900
EXPENDITURE					
81	DEPARTMENT COST ALLOCATION	0	0	-11,214	-11,900
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	-11,214	-11,900
E246	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	-70,634	-73,295
	TOTAL REVENUES FOR DECISION UNIT E246	0	0	-70,634	-73,295
EXPENDITURE					
01	PERSONNEL EXPENSES	0	0	-70,255	-72,916
04	OPERATING EXPENSES	0	0	-117	-117
26	INFORMATION SERVICES	0	0	-262	-262
	TOTAL EXPENDITURES FOR DECISION UNIT E246	0	0	-70,634	-73,295
E601	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-77,515	-77,486
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-77,515	-77,486
EXPENDITURE					
01	PERSONNEL EXPENSES	0	0	-77,136	-77,107
04	OPERATING EXPENSES	0	0	-117	-117
26	INFORMATION SERVICES	0	0	-262	-262
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-77,515	-77,486
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	33,461	27,184
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	33,461	27,184
EXPENDITURE					
04	OPERATING EXPENSES	0	0	105	105
26	INFORMATION SERVICES	0	0	33,356	27,079
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	33,461	27,184

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	24,425	26,717
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	24,425	26,717
EXPENDITURE					
81	DEPARTMENT COST ALLOCATION	0	0	24,425	26,717
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	24,425	26,717
E801	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	5,543	4,522
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	5,543	4,522
EXPENDITURE					
81	DEPARTMENT COST ALLOCATION	0	0	5,543	4,522
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	5,543	4,522
E802	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	896	14,182
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	896	14,182
EXPENDITURE					
81	DEPARTMENT COST ALLOCATION	0	0	896	14,182
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	896	14,182
E904	**TRANSFERS FROM R&A TO WORKFORCE DEVELOPMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-79,284	-81,859
	TOTAL REVENUES FOR DECISION UNIT E904	0	0	-79,284	-81,859
EXPENDITURE					
01	PERSONNEL EXPENSES	0	0	-69,210	-71,792
02	OUT-OF-STATE TRAVEL	0	0	-1,009	-1,009
03	IN-STATE TRAVEL	0	0	-5,636	-5,636
04	OPERATING EXPENSES	0	0	-985	-985
26	INFORMATION SERVICES	0	0	-2,352	-2,345
59	UTILITIES	0	0	-92	-92
	TOTAL EXPENDITURES FOR DECISION UNIT E904	0	0	-79,284	-81,859

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E908	**TRANSFERS FROM R&A TO ADMIN SVCS**				
REVENUE					
00	REVENUE	0	0	-59,058	-61,139
	TOTAL REVENUES FOR DECISION UNIT E908	0	0	-59,058	-61,139
EXPENDITURE					
01	PERSONNEL EXPENSES	0	0	-57,685	-59,766
04	OPERATING EXPENSES	0	0	-1,019	-1,019
26	INFORMATION SERVICES	0	0	-262	-262
59	UTILITIES	0	0	-92	-92
	TOTAL EXPENDITURES FOR DECISION UNIT E908	0	0	-59,058	-61,139
E909	**TRANSFERS FROM R&A TO OWINN**				
REVENUE					
00	REVENUE	0	0	-55,068	-56,837
	TOTAL REVENUES FOR DECISION UNIT E909	0	0	-55,068	-56,837
EXPENDITURE					
01	PERSONNEL EXPENSES	0	0	-51,605	-53,381
04	OPERATING EXPENSES	0	0	-1,019	-1,019
26	INFORMATION SERVICES	0	0	-2,352	-2,345
59	UTILITIES	0	0	-92	-92
	TOTAL EXPENDITURES FOR DECISION UNIT E909	0	0	-55,068	-56,837
	TOTAL REVENUES FOR BUDGET ACCOUNT 3273	2,706,386	3,111,387	2,722,096	2,760,944
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3273	2,706,386	3,111,387	2,722,096	2,760,944

Section A2: Line Item Detail by Category

Budget Account: 3274 DETR - INFORMATION DEVELOPMENT AND PROCESSING

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	10,125,007	14,851,045	11,559,753	11,633,739
	TOTAL REVENUES FOR DECISION UNIT B000	10,125,007	14,851,045	11,559,753	11,633,739
EXPENDITURE					
01	PERSONNEL	4,855,708	5,365,721	5,439,996	5,517,036
03	IN-STATE TRAVEL	16,504	22,532	16,504	16,504
04	OPERATING EXPENSES	185,197	186,465	185,193	185,193
22	NEW CATEGORY FROM WP LOAD	0	2,222,202	0	0
26	INFORMATION SERVICES	4,755,594	5,953,114	4,756,456	4,756,456
30	TRAINING	79,222	102,889	79,222	79,222
45	DEPT OF EDUCATION SUBGRANT	82,733	0	82,733	82,733
59	UTILITIES	61,615	60,127	61,615	61,615
86	RESERVE	0	852,886	849,600	846,546
87	PURCHASING ASSESSMENT	13,855	15,507	13,855	13,855
88	STATEWIDE COST ALLOCATION PLAN	74,579	69,602	74,579	74,579
	TOTAL EXPENDITURES FOR DECISION UNIT B000	10,125,007	14,851,045	11,559,753	11,633,739
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-3,852	-3,852
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-3,852	-3,852
EXPENDITURE					
04	OPERATING EXPENSES	0	0	60	60
26	INFORMATION SERVICES	0	0	-664	-664
87	PURCHASING ASSESSMENT	0	0	1,652	1,652
88	STATEWIDE COST ALLOCATION PLAN	0	0	-4,900	-4,900
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-3,852	-3,852
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	1,096,139	1,217,028
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,096,139	1,217,028
EXPENDITURE					
01	PERSONNEL	0	0	-67,661	-67,661
03	IN-STATE TRAVEL	0	0	-340	-340
04	OPERATING EXPENSES	0	0	39,669	41,211

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
26	INFORMATION SERVICES	0	0	1,183,800	1,303,147
30	TRAINING	0	0	23,404	23,404
45	DEPT OF EDUCATION SUBGRANT	0	0	-82,733	-82,733
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,096,139	1,217,028
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	104,400	208,800
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	104,400	208,800
EXPENDITURE					
26	INFORMATION SERVICES	0	0	104,400	208,800
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	104,400	208,800
E250	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	95,083	95,083
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	95,083	95,083
EXPENDITURE					
26	INFORMATION SERVICES	0	0	95,083	95,083
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	95,083	95,083
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	1,044,934	1,155,514
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,044,934	1,155,514
EXPENDITURE					
03	IN-STATE TRAVEL	0	0	3,348	6,696
04	OPERATING EXPENSES	0	0	1,873	1,873
05	EQUIPMENT	0	0	3,304	3,304
26	INFORMATION SERVICES	0	0	1,036,409	1,143,641
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,044,934	1,155,514
E720	**NEW EQUIPMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	815,094	764,685
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	815,094	764,685
EXPENDITURE					

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
26	INFORMATION SERVICES	0	0	815,094	764,685
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	815,094	764,685
	TOTAL REVENUES FOR BUDGET ACCOUNT 3274	10,125,007	14,851,045	14,711,551	15,070,997
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3274	10,125,007	14,851,045	14,711,551	15,070,997

State of Nevada - Budget Division
Line Item Detail & Summary
2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3276 HHS-DO - IDEA PART C

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	3,747,898	4,007,701	3,883,800	3,893,076
	TOTAL REVENUES FOR DECISION UNIT B000	3,747,898	4,007,701	3,883,800	3,893,076
EXPENDITURE					
01	PERSONNEL SERVICES	584,370	706,686	720,132	729,408
04	OPERATING	10	1,050	1,051	1,051
10	EARLY INTERVENTION SERVICES	2,948,888	3,096,058	2,948,888	2,948,888
26	INFORMATION SERVICES	2,211	2,351	2,351	2,351
33	IDEA PART C ADMIN	184,277	170,884	183,236	183,236
60	DIRECTOR'S OFFICE SUPPORT ALLOCATION	19,755	25,529	19,755	19,755
87	PURCHASING ASSESSMENT	714	962	714	714
88	STATEWIDE COST ALLOCATION PLAN	7,673	4,181	7,673	7,673
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,747,898	4,007,701	3,883,800	3,893,076
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-1,841	-1,841
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-1,841	-1,841
EXPENDITURE					
33	IDEA PART C ADMIN	0	0	45	45
87	PURCHASING ASSESSMENT	0	0	248	248
88	STATEWIDE COST ALLOCATION PLAN	0	0	-2,134	-2,134
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-1,841	-1,841
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-85,327	-96,979
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-85,327	-96,979
EXPENDITURE					
10	EARLY INTERVENTION SERVICES	0	0	-140,644	-155,939
26	INFORMATION SERVICES	0	0	1,152	1,152
33	IDEA PART C ADMIN	0	0	2,016	3,269
60	DIRECTOR'S OFFICE SUPPORT ALLOCATION	0	0	52,149	54,539
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-85,327	-96,979
M800	**COST ALLOCATION**				

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	863	-407
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	863	-407
EXPENDITURE					
60	DIRECTOR'S OFFICE SUPPORT ALLOCATION	0	0	863	-407
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	863	-407
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	4,065	7,352
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	4,065	7,352
EXPENDITURE					
33	IDEA PART C ADMIN	0	0	4,065	7,352
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	4,065	7,352
E800	**COST ALLOCATION**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	359
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	359
EXPENDITURE					
60	DIRECTOR'S OFFICE SUPPORT ALLOCATION	0	0	0	359
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	359
	TOTAL REVENUES FOR BUDGET ACCOUNT 3276	3,747,898	4,007,701	3,801,560	3,801,560
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3276	3,747,898	4,007,701	3,801,560	3,801,560

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3279 HHS-ADSD - DESERT REGIONAL CENTER

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	105,214,880	126,163,179	109,407,042	109,998,311
	TOTAL REVENUES FOR DECISION UNIT B000	105,214,880	126,163,179	109,407,042	109,998,311
EXPENDITURE					
01	PERSONNEL	21,005,852	22,810,833	25,190,569	25,781,838
02	OUT-OF-STATE TRAVEL	1,377	3,134	1,377	1,377
03	IN-STATE TRAVEL	195,560	203,266	195,560	195,560
04	OPERATING EXPENSES	1,412,383	1,676,147	1,413,179	1,413,179
05	EQUIPMENT	51,164	45,090	51,164	51,164
07	MAINTENANCE OF BLDGS & GROUNDS	175,927	206,219	175,927	175,927
10	FOOD SERVICES CONTRACT	250,681	266,350	250,681	250,681
11	RESIDENT PLACEMENT	53,972,557	66,178,791	53,972,557	53,972,557
18	FAMILY SUPPORT	1,666,830	1,865,587	1,666,830	1,666,830
26	INFORMATION SERVICES	433,663	1,130,456	440,312	440,312
30	TRAINING	35,149	32,857	35,149	35,149
32	APSES LOAN REPAYMENT	30,831	33,618	30,831	30,831
36	JOB & DAY TRAINING	23,398,713	29,455,735	23,398,713	23,398,713
50	ONE SHOT - REPLACEMENT EQUIPMENT	835,416	0	835,416	835,416
59	UTILITIES	170,838	165,569	170,838	170,838
82	ADSD COST ALLOCATION	1,342,645	1,570,971	1,342,645	1,342,645
87	PURCHASING ASSESSMENT	51,146	48,614	51,146	51,146
88	STATEWIDE COST ALLOCATION PLAN	173,460	178,341	173,460	173,460
89	AG COST ALLOCATION PLAN	7,828	327	7,828	7,828
95	DEFERRED FACILITIES MAINTENANCE	2,860	291,274	2,860	2,860
	TOTAL EXPENDITURES FOR DECISION UNIT B000	105,214,880	126,163,179	109,407,042	109,998,311
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-23,417	-17,248
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-23,417	-17,248
EXPENDITURE					
04	OPERATING EXPENSES	0	0	186	186
26	INFORMATION SERVICES	0	0	-60	-60
87	PURCHASING ASSESSMENT	0	0	-2,532	-2,532
88	STATEWIDE COST ALLOCATION PLAN	0	0	-15,494	-15,494
89	AG COST ALLOCATION PLAN	0	0	-5,517	652
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-23,417	-17,248

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
M101	**AGENCY SPECIFIC INFLATION** [See Attachment]				
REVENUE					
00	REVENUE	0	0	2,365	4,778
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	2,365	4,778
EXPENDITURE					
10	FOOD SERVICES CONTRACT	0	0	2,365	4,778
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	2,365	4,778
M150	**ADJUSTMENTS TO BASE** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-1,178,298	-1,118,741
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,178,298	-1,118,741
EXPENDITURE					
01	PERSONNEL	0	0	-1,239,588	-1,239,588
03	IN-STATE TRAVEL	0	0	22,935	22,935
04	OPERATING EXPENSES	0	0	302,647	326,266
05	EQUIPMENT	0	0	-51,164	-51,164
07	MAINTENANCE OF BLDGS & GROUNDS	0	0	-5,769	-5,769
10	FOOD SERVICES CONTRACT	0	0	3,243	7,152
26	INFORMATION SERVICES	0	0	297,510	297,510
30	TRAINING	0	0	3,196	3,196
32	APSES LOAN REPAYMENT	0	0	3,695	3,995
50	ONE SHOT - REPLACEMENT EQUIPMENT	0	0	-835,416	-835,416
82	ADSD COST ALLOCATION	0	0	323,273	355,002
95	DEFERRED FACILITIES MAINTENANCE	0	0	-2,860	-2,860
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,178,298	-1,118,741
M200	**DEMOGRAPHICS/CASELOAD CHANGES** [See Attachment]				
REVENUE					
00	REVENUE	0	0	23,875,693	23,875,693
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	23,875,693	23,875,693
EXPENDITURE					
11	RESIDENT PLACEMENT	0	0	15,961,454	15,961,454
18	FAMILY SUPPORT	0	0	245,781	245,781
36	JOB & DAY TRAINING	0	0	7,668,458	7,668,458
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	23,875,693	23,875,693

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
M201	**DEMOGRAPHICS/CASELOAD CHANGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	4,517,588	10,567,637
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	4,517,588	10,567,637
EXPENDITURE					
01	PERSONNEL	0	0	1,310,875	2,687,182
03	IN-STATE TRAVEL	0	0	13,983	30,897
04	OPERATING EXPENSES	0	0	238,358	247,511
05	EQUIPMENT	0	0	126,480	0
11	RESIDENT PLACEMENT	0	0	1,863,958	5,276,165
18	FAMILY SUPPORT	0	0	46,427	132,139
26	INFORMATION SERVICES	0	0	165,544	64,828
30	TRAINING	0	0	3,600	5,250
36	JOB & DAY TRAINING	0	0	748,363	2,123,665
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	4,517,588	10,567,637
M425	**DEFERRED FACILITIES MAINTENANCE**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	207,101	246,432
	TOTAL REVENUES FOR DECISION UNIT M425	0	0	207,101	246,432
EXPENDITURE					
07	MAINTENANCE OF BLDGS & GROUNDS	0	0	39,995	149,160
95	DEFERRED FACILITIES MAINTENANCE	0	0	167,106	97,272
	TOTAL EXPENDITURES FOR DECISION UNIT M425	0	0	207,101	246,432
M528	**MANDATES-OLMSTEAD**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	1,445,400	1,445,400
	TOTAL REVENUES FOR DECISION UNIT M528	0	0	1,445,400	1,445,400
EXPENDITURE					
11	RESIDENT PLACEMENT	0	0	1,445,400	1,445,400
	TOTAL EXPENDITURES FOR DECISION UNIT M528	0	0	1,445,400	1,445,400
M540	**MANDATES-OLMSTEAD**				
	[See Attachment]				
REVENUE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	2,948,046	8,393,808
	TOTAL REVENUES FOR DECISION UNIT M540	0	0	2,948,046	8,393,808
EXPENDITURE					
11	RESIDENT PLACEMENT	0	0	2,306,641	6,565,055
18	FAMILY SUPPORT	0	0	220,282	626,956
36	JOB & DAY TRAINING	0	0	421,123	1,201,797
	TOTAL EXPENDITURES FOR DECISION UNIT M540	0	0	2,948,046	8,393,808
M800	**COST ALLOCATION** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-9,923	-13,864
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	-9,923	-13,864
EXPENDITURE					
82	ADSD COST ALLOCATION	0	0	-9,923	-13,864
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	-9,923	-13,864
E500	**COST ALLOC ADJ FOR E906-907 TRANS DETR TO ADSD** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-32,909
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	0	-32,909
EXPENDITURE					
82	ADSD COST ALLOCATION	0	0	0	-32,909
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	0	-32,909
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	201,416	301,686
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	201,416	301,686
EXPENDITURE					
03	IN-STATE TRAVEL	0	0	6,810	13,620
05	EQUIPMENT	0	0	39,110	39,110
07	MAINTENANCE OF BLDGS & GROUNDS	0	0	3,408	3,408
26	INFORMATION SERVICES	0	0	152,088	245,548
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	201,416	301,686
E720	**NEW EQUIPMENT**				

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
REVENUE					
00	REVENUE	0	0	18,000	18,000
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	18,000	18,000
EXPENDITURE					
26	INFORMATION SERVICES	0	0	18,000	18,000
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	18,000	18,000
E800	**COST ALLOCATION**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	326,938	337,496
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	326,938	337,496
EXPENDITURE					
82	ADSD COST ALLOCATION	0	0	326,938	337,496
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	326,938	337,496
	TOTAL REVENUES FOR BUDGET ACCOUNT 3279	105,214,880	126,163,179	141,737,951	154,006,479
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3279	105,214,880	126,163,179	141,737,951	154,006,479

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3280 HHS-ADSD - SIERRA REGIONAL CENTER

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	38,601,997	42,498,294	39,520,779	39,641,818
	TOTAL REVENUES FOR DECISION UNIT B000	38,601,997	42,498,294	39,520,779	39,641,818
EXPENDITURE					
01	PERSONNEL	4,698,347	5,325,455	5,616,072	5,737,111
02	OUT-OF-STATE TRAVEL	0	1,500	0	0
03	IN-STATE TRAVEL	13,453	12,038	13,453	13,453
04	OPERATING EXPENSES	163,478	167,713	163,470	163,470
05	EQUIPMENT	5,544	0	5,544	5,544
07	MAINTENANCE OF BLDGS & GROUNDS	45,391	29,284	45,391	45,391
11	RESIDENTIAL SUPPORTS	25,625,654	29,542,325	25,625,654	25,625,654
14	CMHS BLOCK GRANT ADVISORY COUNCIL BUDGET	4,369	0	4,369	4,369
18	FAMILY SUPPORT	259,249	244,397	259,249	259,249
26	INFORMATION SERVICES	198,285	88,056	199,350	199,350
30	TRAINING	14,206	10,846	14,206	14,206
36	JOBS AND DAY TRAINING	5,842,882	6,619,946	5,842,882	5,842,882
59	UTILITIES	82,836	92,718	82,836	82,836
82	ADSD COST ALLOCATION	251,323	279,043	251,323	251,323
87	PURCHASING ASSESSMENT	4,399	5,522	4,399	4,399
88	STATEWIDE COST ALLOCATION PLAN	81,205	79,451	81,205	81,205
89	AG COST ALLOCATION PLAN	9,259	0	9,259	9,259
93	RESERVE FOR REVERSION TO GENERAL FUND	1,232,500	0	1,232,500	1,232,500
95	DEFERRED FACILITIES MAINTENANCE	69,617	0	69,617	69,617
	TOTAL EXPENDITURES FOR DECISION UNIT B000	38,601,997	42,498,294	39,520,779	39,641,818
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-8,968	-2,510
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-8,968	-2,510
EXPENDITURE					
04	OPERATING EXPENSES	0	0	33	33
26	INFORMATION SERVICES	0	0	-252	-252
87	PURCHASING ASSESSMENT	0	0	1,123	1,123
88	STATEWIDE COST ALLOCATION PLAN	0	0	-6,192	-6,192
89	AG COST ALLOCATION PLAN	0	0	-3,680	2,778
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-8,968	-2,510

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
M150	**ADJUSTMENTS TO BASE** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-1,359,225	-1,353,286
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,359,225	-1,353,286
EXPENDITURE					
01	PERSONNEL	0	0	-122,907	-122,907
02	OUT-OF-STATE TRAVEL	0	0	1,500	1,500
03	IN-STATE TRAVEL	0	0	-61	-61
04	OPERATING EXPENSES	0	0	13,859	13,859
05	EQUIPMENT	0	0	-5,544	-5,544
07	MAINTENANCE OF BLDGS & GROUNDS	0	0	-12,462	-12,462
14	CMHS BLOCK GRANT ADVISORY COUNCIL BUDGET	0	0	-4,369	-4,369
26	INFORMATION SERVICES	0	0	12,381	12,381
82	ADSD COST ALLOCATION	0	0	60,495	66,434
93	RESERVE FOR REVERSION TO GENERAL FUND	0	0	-1,232,500	-1,232,500
95	DEFERRED FACILITIES MAINTENANCE	0	0	-69,617	-69,617
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,359,225	-1,353,286
M200	**DEMOGRAPHICS/CASELOAD CHANGES** [See Attachment]				
REVENUE					
00	REVENUE	0	0	7,880,016	7,880,016
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	7,880,016	7,880,016
EXPENDITURE					
11	RESIDENTIAL SUPPORTS	0	0	6,793,670	6,793,670
18	FAMILY SUPPORT	0	0	64,592	64,592
36	JOBS AND DAY TRAINING	0	0	1,021,754	1,021,754
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	7,880,016	7,880,016
M201	**DEMOGRAPHICS/CASELOAD CHANGES** [See Attachment]				
REVENUE					
00	REVENUE	0	0	1,463,297	3,217,337
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	1,463,297	3,217,337
EXPENDITURE					
01	PERSONNEL	0	0	407,622	716,926
03	IN-STATE TRAVEL	0	0	4,922	6,564
04	OPERATING EXPENSES	0	0	6,455	9,116
05	EQUIPMENT	0	0	22,032	7,344

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
11	RESIDENTIAL SUPPORTS	0	0	819,397	2,040,992
18	FAMILY SUPPORT	0	0	8,000	21,375
26	INFORMATION SERVICES	0	0	25,897	23,158
30	TRAINING	0	0	1,226	1,635
36	JOBS AND DAY TRAINING	0	0	167,746	390,227
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	1,463,297	3,217,337
M425	**DEFERRED FACILITIES MAINTENANCE**				
REVENUE					
00	REVENUE	0	0	2,500	2,500
	TOTAL REVENUES FOR DECISION UNIT M425	0	0	2,500	2,500
EXPENDITURE					
07	MAINTENANCE OF BLDGS & GROUNDS	0	0	2,500	2,500
	TOTAL EXPENDITURES FOR DECISION UNIT M425	0	0	2,500	2,500
M800	**COST ALLOCATION** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-1,857	-2,595
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	-1,857	-2,595
EXPENDITURE					
82	ADSD COST ALLOCATION	0	0	-1,857	-2,595
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	-1,857	-2,595
E500	**COST ALLOC ADJ FOR E906-907 TRANS DETR TO ADSD** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-6,161
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	0	-6,161
EXPENDITURE					
82	ADSD COST ALLOCATION	0	0	0	-6,161
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	0	-6,161
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	19,300	93,933
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	19,300	93,933
EXPENDITURE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
26	INFORMATION SERVICES	0	0	19,300	93,933
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	19,300	93,933
E714	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	7,062	14,124
	TOTAL REVENUES FOR DECISION UNIT E714	0	0	7,062	14,124
EXPENDITURE					
03	IN-STATE TRAVEL	0	0	7,062	14,124
	TOTAL EXPENDITURES FOR DECISION UNIT E714	0	0	7,062	14,124
E800	**COST ALLOCATION** [See Attachment]				
REVENUE					
00	REVENUE	0	0	61,195	63,171
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	61,195	63,171
EXPENDITURE					
82	ADSD COST ALLOCATION	0	0	61,195	63,171
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	61,195	63,171
	TOTAL REVENUES FOR BUDGET ACCOUNT 3280	38,601,997	42,498,294	47,584,099	49,548,347
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3280	38,601,997	42,498,294	47,584,099	49,548,347

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3281 HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	8,462,068	9,357,531	9,501,777	9,714,155
	TOTAL REVENUES FOR DECISION UNIT B000	8,462,068	9,357,531	9,501,777	9,714,155
EXPENDITURE					
01	PERSONNEL	6,876,636	7,539,268	7,914,729	8,127,107
03	IN-STATE TRAVEL	53,193	52,523	53,193	53,193
04	OPERATING EXPENSES	559,781	564,996	559,774	559,774
05	EQUIPMENT	0	122,830	0	0
07	MAINTENANCE BLDGS & GROUNDS	30,234	23,765	30,234	30,234
08	PROFESSIONAL CONTRACT SERVICES	78,426	121,455	78,426	78,426
14	COMMUNITY MENTAL HEALTH SERVICES GRANT (CMHS)	106,024	153,544	106,024	106,024
16	MENTAL HEALTH PLACEMENTS	171,799	175,306	171,799	171,799
20	MOBILE CRISIS UNIT	288,971	331,095	288,971	288,971
26	INFORMATION SERVICES	25,951	35,669	27,574	27,574
59	UTILITIES	61,844	72,499	61,844	61,844
87	PURCHASING ASSESSMENT	1,589	2,396	1,589	1,589
88	STATEWIDE COST ALLOCATION	99,399	66,815	99,399	99,399
89	AG COST ALLOCATION PLAN	55,077	59,870	55,077	55,077
93	RESERVE FOR REVERSION TO GENERAL FUND	0	0	0	0
95	DEFERRED FACILITIES MAINTENANCE	53,144	35,500	53,144	53,144
	TOTAL EXPENDITURES FOR DECISION UNIT B000	8,462,068	9,357,531	9,501,777	9,714,155
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-129,309	-130,223
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-129,309	-130,223
EXPENDITURE					
04	OPERATING EXPENSES	0	0	16	16
87	PURCHASING ASSESSMENT	0	0	807	807
88	STATEWIDE COST ALLOCATION	0	0	-75,055	-75,969
89	AG COST ALLOCATION PLAN	0	0	-55,077	-55,077
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-129,309	-130,223
M101	**AGENCY SPECIFIC INFLATION**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	7,347	11,701

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	7,347	11,701
EXPENDITURE					
04	OPERATING EXPENSES	0	0	7,347	11,701
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	7,347	11,701
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-228,825	-228,325
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-228,825	-228,325
EXPENDITURE					
01	PERSONNEL	0	0	-357,669	-357,669
03	IN-STATE TRAVEL	0	0	3,732	3,732
04	OPERATING EXPENSES	0	0	29,445	29,929
07	MAINTENANCE BLDGS & GROUNDS	0	0	3,162	3,162
08	PROFESSIONAL CONTRACT SERVICES	0	0	43,029	43,029
14	COMMUNITY MENTAL HEALTH SERVICES GRANT (CMHS)	0	0	52,293	52,293
16	MENTAL HEALTH PLACEMENTS	0	0	91,502	91,502
20	MOBILE CRISIS UNIT	0	0	-45,953	-45,937
59	UTILITIES	0	0	4,778	4,778
95	DEFERRED FACILITIES MAINTENANCE	0	0	-53,144	-53,144
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-228,825	-228,325
M425	**DEFERRED FACILITIES MAINTENANCE** [See Attachment]				
REVENUE					
00	REVENUE	0	0	61,220	9,707
	TOTAL REVENUES FOR DECISION UNIT M425	0	0	61,220	9,707
EXPENDITURE					
95	DEFERRED FACILITIES MAINTENANCE	0	0	61,220	9,707
	TOTAL EXPENDITURES FOR DECISION UNIT M425	0	0	61,220	9,707
M501	**MANDATES** [See Attachment]				
REVENUE					
00	REVENUE	0	0	11,116	11,116
	TOTAL REVENUES FOR DECISION UNIT M501	0	0	11,116	11,116
EXPENDITURE					
30	TRAINING	0	0	11,116	11,116
	TOTAL EXPENDITURES FOR DECISION UNIT M501	0	0	11,116	11,116

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E502	**ADJUSTMENTS TO TRANSFERS**				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E502	0	0	0	0
E711	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	10,326	21,632
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	10,326	21,632
EXPENDITURE					
03	IN-STATE TRAVEL	0	0	11,307	22,613
04	OPERATING EXPENSES	0	0	-981	-981
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	10,326	21,632
E900	**TRANSFER FROM BA3281 LIC PSYCH 1 (PCN 0028)**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-53,775	-55,817
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-53,775	-55,817
EXPENDITURE					
01	PERSONNEL	0	0	-53,582	-55,624
04	OPERATING EXPENSES	0	0	-60	-60
26	INFORMATION SERVICES	0	0	-133	-133
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-53,775	-55,817
E902	**TRANSFER LIC PSYCH 1 PCN0034 FROM BA3145 TO BA3281**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	104,466	108,841
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	104,466	108,841
EXPENDITURE					
01	PERSONNEL	0	0	104,087	108,462
04	OPERATING EXPENSES	0	0	117	117
26	INFORMATION SERVICES	0	0	262	262
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	104,466	108,841
E904	**TRANSFER BA 3281 ACCT ASST 1 TO BA 3646**				
	[See Attachment]				

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
REVENUE					
00	REVENUE	0	0	-47,172	-48,729
	TOTAL REVENUES FOR DECISION UNIT E904	0	0	-47,172	-48,729
EXPENDITURE					
01	PERSONNEL	0	0	-46,793	-48,350
04	OPERATING EXPENSES	0	0	-117	-117
26	INFORMATION SERVICES	0	0	-262	-262
	TOTAL EXPENDITURES FOR DECISION UNIT E904	0	0	-47,172	-48,729
	TOTAL REVENUES FOR BUDGET ACCOUNT 3281	8,462,068	9,357,531	9,237,171	9,414,058
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3281	8,462,068	9,357,531	9,237,171	9,414,058

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3645 HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	11,137,966	11,480,821	13,490,706	13,653,850
	TOTAL REVENUES FOR DECISION UNIT B000	11,137,966	11,480,821	13,490,706	13,653,850
EXPENDITURE					
01	PERSONNEL	8,816,373	8,900,367	11,167,389	11,330,533
02	OUT-OF-STATE TRAVEL	287	4,032	287	287
03	IN-STATE TRAVEL	20,224	24,107	20,224	20,224
04	OPERATING EXPENSES	261,458	259,821	261,450	261,450
07	MAINTENANCE OF BLDGS & GROUNDS	24,847	26,426	24,847	24,847
08	PROFESSIONAL SRVCS	938,156	931,516	938,156	938,156
09	CONDITIONAL RELEASE	2,412	4,033	2,412	2,412
15	FOOD	489,228	581,996	489,228	489,228
26	INFORMATION SERVICES	68,756	49,354	70,488	70,488
30	TRAINING	15,871	19,384	15,871	15,871
40	MEDICATIONS	337,663	371,715	337,663	337,663
59	UTILITIES	130,353	147,833	130,353	130,353
87	PURCHASING ASSESSMENT	949	1,994	949	949
88	STATEWIDE COST ALLOCATION PLAN	18,875	17,958	18,875	18,875
89	AG COST ALLOCATION PLAN	9,751	4,415	9,751	9,751
93	RESERVE FOR REVERSION TO GENERAL FUND	2,763	0	2,763	2,763
95	DEFERRED FACILITIES MAINTENANCE	0	135,870	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	11,137,966	11,480,821	13,490,706	13,653,850
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-18,772	-18,631
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-18,772	-18,631
EXPENDITURE					
26	INFORMATION SERVICES	0	0	520	520
87	PURCHASING ASSESSMENT	0	0	1,045	1,045
88	STATEWIDE COST ALLOCATION PLAN	0	0	-13,582	-13,642
89	AG COST ALLOCATION PLAN	0	0	-6,755	-6,554
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-18,772	-18,631
M101	**AGENCY SPECIFIC INFLATION**				
	[See Attachment]				
REVENUE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	14,087	15,652
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	14,087	15,652
EXPENDITURE					
40	MEDICATIONS	0	0	14,087	15,652
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	14,087	15,652
M102	**AGENCY SPECIFIC INFLATION**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	13,249	13,249
	TOTAL REVENUES FOR DECISION UNIT M102	0	0	13,249	13,249
EXPENDITURE					
15	FOOD	0	0	13,249	13,249
	TOTAL EXPENDITURES FOR DECISION UNIT M102	0	0	13,249	13,249
M150	**ADJUSTMENTS TO BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-1,702,242	-1,702,242
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,702,242	-1,702,242
EXPENDITURE					
01	PERSONNEL	0	0	-978,390	-978,390
02	OUT-OF-STATE TRAVEL	0	0	2,332	2,332
04	OPERATING EXPENSES	0	0	20,216	20,216
08	PROFESSIONAL SRVCS	0	0	-887,053	-887,053
09	CONDITIONAL RELEASE	0	0	1,428	1,428
15	FOOD	0	0	79,404	79,404
26	INFORMATION SERVICES	0	0	8,947	8,947
40	MEDICATIONS	0	0	53,637	53,637
93	RESERVE FOR REVERSION TO GENERAL FUND	0	0	-2,763	-2,763
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,702,242	-1,702,242
M425	**DEFERRED FACILITIES MAINTENANCE**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	131,750	0
	TOTAL REVENUES FOR DECISION UNIT M425	0	0	131,750	0
EXPENDITURE					
95	DEFERRED FACILITIES MAINTENANCE	0	0	131,750	0

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT M425	0	0	131,750	0
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-45,372	-47,003
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	-45,372	-47,003
EXPENDITURE					
01	PERSONNEL	0	0	-44,538	-46,169
04	OPERATING EXPENSES	0	0	-304	-304
26	INFORMATION SERVICES	0	0	-459	-459
30	TRAINING	0	0	-71	-71
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	-45,372	-47,003
E710	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	36,844	50,940
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	36,844	50,940
EXPENDITURE					
05	EQUIPMENT	0	0	29,327	0
26	INFORMATION SERVICES	0	0	7,517	50,940
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	36,844	50,940
E714	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	10,800	10,800
	TOTAL REVENUES FOR DECISION UNIT E714	0	0	10,800	10,800
EXPENDITURE					
03	IN-STATE TRAVEL	0	0	10,800	10,800
	TOTAL EXPENDITURES FOR DECISION UNIT E714	0	0	10,800	10,800
	TOTAL REVENUES FOR BUDGET ACCOUNT 3645	11,137,966	11,480,821	11,931,050	11,976,615
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3645	11,137,966	11,480,821	11,931,050	11,976,615

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3646 HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	25,964,191	30,111,614	30,686,935	31,306,456
	TOTAL REVENUES FOR DECISION UNIT B000	25,964,191	30,111,614	30,686,935	31,306,456
EXPENDITURE					
01	PERSONNEL	19,715,489	22,383,250	24,429,711	25,049,232
03	IN-STATE TRAVEL	202,546	191,483	202,546	202,546
04	OPERATING EXPENSES	3,193,091	3,410,882	3,194,237	3,194,237
07	MAINTENANCE BLDGS & GROUNDS	292,576	305,929	292,576	292,576
08	TEMPORARY CONTRACT STAFFING	43,262	180,324	43,262	43,262
14	CMHS GRANT	144,817	154,726	144,817	144,817
15	SYSTEM OF CARE GRANT	586,981	1,706,530	586,981	586,981
16	MENTAL HEALTH PLACEMENTS	253,977	187,533	253,977	253,977
20	MOBILE CRISIS UNIT	406,004	464,060	406,004	406,004
26	INFORMATION SERVICES	80,673	80,909	88,049	88,049
30	TRAINING	24,670	13,062	24,670	24,670
32	RETROFIT PROJECT LOAN	100,148	109,235	100,148	100,148
59	UTILITIES	226,235	327,819	226,235	226,235
87	PURCHASING ASSESSMENT	5,637	5,904	5,637	5,637
88	STATEWIDE COST ALLOCATION	289,568	200,732	289,568	289,568
89	ATTY GENERAL COST ALLOCATION	160,450	179,871	160,450	160,450
95	DEFERRED FACILITIES MAINTENANCE	238,067	209,365	238,067	238,067
	TOTAL EXPENDITURES FOR DECISION UNIT B000	25,964,191	30,111,614	30,686,935	31,306,456
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-417,049	-417,580
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-417,049	-417,580
EXPENDITURE					
04	OPERATING EXPENSES	0	0	803	803
87	PURCHASING ASSESSMENT	0	0	267	267
88	STATEWIDE COST ALLOCATION	0	0	-257,669	-258,200
89	ATTY GENERAL COST ALLOCATION	0	0	-160,450	-160,450
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-417,049	-417,580
M101	**AGENCY SPECIFIC INFLATION**				
	[See Attachment]				
REVENUE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	29,601	45,471
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	29,601	45,471
EXPENDITURE					
04	OPERATING EXPENSES	0	0	29,601	45,471
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	29,601	45,471
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-99,048	-15,588
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-99,048	-15,588
EXPENDITURE					
01	PERSONNEL	0	0	-1,570,638	-1,570,638
03	IN-STATE TRAVEL	0	0	10,445	10,445
04	OPERATING EXPENSES	0	0	-32,928	47,477
07	MAINTENANCE BLDGS & GROUNDS	0	0	32,674	32,674
08	TEMPORARY CONTRACT STAFFING	0	0	134,313	134,313
14	CMHS GRANT	0	0	5,100	5,100
15	SYSTEM OF CARE GRANT	0	0	1,445,162	1,445,162
20	MOBILE CRISIS UNIT	0	0	99,123	101,174
26	INFORMATION SERVICES	0	0	-4,525	-4,525
32	RETROFIT PROJECT LOAN	0	0	12,036	13,040
59	UTILITIES	0	0	8,257	8,257
95	DEFERRED FACILITIES MAINTENANCE	0	0	-238,067	-238,067
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-99,048	-15,588
M425	**DEFERRED FACILITIES MAINTENANCE** [See Attachment]				
REVENUE					
00	REVENUE	0	0	159,925	126,940
	TOTAL REVENUES FOR DECISION UNIT M425	0	0	159,925	126,940
EXPENDITURE					
95	DEFERRED FACILITIES MAINTENANCE	0	0	159,925	126,940
	TOTAL EXPENDITURES FOR DECISION UNIT M425	0	0	159,925	126,940
E504	**ADJUSTMENTS TO BA 3281 ADMIN ASST 1 TRANSFER**				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E504	0	0	0	0
E606	**BUDGET REDUCTIONS**				

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
REVENUE					
00	REVENUE	0	0	-4,229,959	-4,383,170
	TOTAL REVENUES FOR DECISION UNIT E606	0	0	-4,229,959	-4,383,170
EXPENDITURE					
01	PERSONNEL	0	0	-3,735,485	-3,836,244
04	OPERATING EXPENSES	0	0	-380,315	-388,341
07	MAINTENANCE BLDGS & GROUNDS	0	0	-25,927	-25,927
26	INFORMATION SERVICES	0	0	-14,103	-14,103
59	UTILITIES	0	0	-29,528	-29,528
95	DEFERRED FACILITIES MAINTENANCE	0	0	-44,601	-89,027
	TOTAL EXPENDITURES FOR DECISION UNIT E606	0	0	-4,229,959	-4,383,170
E903	**TRANSFER BA 3646 ACCT ASST II TO BA 3263** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-54,226	-56,079
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	-54,226	-56,079
EXPENDITURE					
01	PERSONNEL	0	0	-53,847	-55,700
04	OPERATING EXPENSES	0	0	-117	-117
26	INFORMATION SERVICES	0	0	-262	-262
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	-54,226	-56,079
E904	**TRANSFER BA 3281 ACCT ASST 1 TO BA 3646** [See Attachment]				
REVENUE					
00	REVENUE	0	0	47,172	48,729
	TOTAL REVENUES FOR DECISION UNIT E904	0	0	47,172	48,729
EXPENDITURE					
01	PERSONNEL	0	0	46,793	48,350
04	OPERATING EXPENSES	0	0	117	117
26	INFORMATION SERVICES	0	0	262	262
	TOTAL EXPENDITURES FOR DECISION UNIT E904	0	0	47,172	48,729
E905	**TRANSFER BA 3259 MENTAL HEALTH STAFF TO BA 3646** [See Attachment]				
REVENUE					
00	REVENUE	0	0	401,913	430,619
	TOTAL REVENUES FOR DECISION UNIT E905	0	0	401,913	430,619

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
01	PERSONNEL	0	0	400,023	428,729
04	OPERATING EXPENSES	0	0	584	584
26	INFORMATION SERVICES	0	0	1,306	1,306
	TOTAL EXPENDITURES FOR DECISION UNIT E905	0	0	401,913	430,619
E906	**TRANSFER BA 3179 MENTAL HEALTH STAFF TO BA 3646**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	423,632	436,541
	TOTAL REVENUES FOR DECISION UNIT E906	0	0	423,632	436,541
EXPENDITURE					
01	PERSONNEL	0	0	421,742	434,651
04	OPERATING EXPENSES	0	0	584	584
26	INFORMATION SERVICES	0	0	1,306	1,306
	TOTAL EXPENDITURES FOR DECISION UNIT E906	0	0	423,632	436,541
	TOTAL REVENUES FOR BUDGET ACCOUNT 3646	25,964,191	30,111,614	26,948,896	27,522,339
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3646	25,964,191	30,111,614	26,948,896	27,522,339

Section A2: Line Item Detail by Category

Budget Account: 3648 HHS-DPBH - RURAL CLINICS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	12,933,621	14,767,438	13,888,164	14,781,720
	TOTAL REVENUES FOR DECISION UNIT B000	12,933,621	14,767,438	13,888,164	14,781,720
EXPENDITURE					
01	PERSONNEL	8,639,412	9,510,066	9,592,115	10,485,671
03	IN-STATE TRAVEL	115,241	116,155	115,241	115,241
04	OPERATING EXPENSES	1,121,679	1,176,144	1,121,671	1,121,671
05	EQUIPMENT	4,991	132,926	4,991	4,991
08	PROFESSIONAL SERVICES	1,866,893	2,392,569	1,866,893	1,866,893
18	STATE TRANSITIONAL HOME CARE	231,731	161,006	231,731	231,731
19	FEDERAL TRANSITIONAL HOME CARE	233,924	234,996	233,924	233,924
24	NEW CATEGORY FROM WP LOAD	0	337,628	0	0
26	INFORMATION SERVICES	237,478	261,653	239,326	239,326
28	MENTAL HEALTH COURT	31,857	36,998	31,857	31,857
30	TRAINING	22,493	34,599	22,493	22,493
40	MEDICATIONS	56,068	284,043	56,068	56,068
59	UTILITIES	11,875	15,619	11,875	11,875
82	MHDS COST ALLOCATION	48,099	37,655	48,099	48,099
87	PURCHASING ASSESSMENT	2,376	4,266	2,376	2,376
88	STATEWIDE COST ALLOCATION PLAN	14,409	31,115	14,409	14,409
93	RESERVE FOR REVERSION TO GENERAL FUND	295,095	0	295,095	295,095
	TOTAL EXPENDITURES FOR DECISION UNIT B000	12,933,621	14,767,438	13,888,164	14,781,720
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	13,877	12,159
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	13,877	12,159
EXPENDITURE					
04	OPERATING EXPENSES	0	0	36	36
26	INFORMATION SERVICES	0	0	697	697
87	PURCHASING ASSESSMENT	0	0	1,890	1,890
88	STATEWIDE COST ALLOCATION PLAN	0	0	11,254	9,536
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	13,877	12,159
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	302,249	314,752

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	302,249	314,752
EXPENDITURE					
01	PERSONNEL	0	0	-276,827	-276,827
03	IN-STATE TRAVEL	0	0	204	204
04	OPERATING EXPENSES	0	0	102,240	113,231
05	EQUIPMENT	0	0	-4,776	-4,776
08	PROFESSIONAL SERVICES	0	0	626,063	626,063
19	FEDERAL TRANSITIONAL HOME CARE	0	0	-18,512	-18,512
26	INFORMATION SERVICES	0	0	85,542	85,690
30	TRAINING	0	0	45,671	45,671
40	MEDICATIONS	0	0	7,937	7,937
59	UTILITIES	0	0	568	568
82	MHDS COST ALLOCATION	0	0	29,234	30,598
93	RESERVE FOR REVERSION TO GENERAL FUND	0	0	-295,095	-295,095
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	302,249	314,752
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	41	196
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	41	196
EXPENDITURE					
82	MHDS COST ALLOCATION	0	0	41	196
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	41	196
M802	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	-284	-285
	TOTAL REVENUES FOR DECISION UNIT M802	0	0	-284	-285
EXPENDITURE					
82	MHDS COST ALLOCATION	0	0	-284	-285
	TOTAL EXPENDITURES FOR DECISION UNIT M802	0	0	-284	-285
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	61,924	107,116
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	61,924	107,116
EXPENDITURE					
26	INFORMATION SERVICES	0	0	61,924	107,116

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	61,924	107,116
E720	**NEW EQUIPMENT**				
REVENUE					
00	REVENUE	0	0	29,736	29,736
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	29,736	29,736
EXPENDITURE					
03	IN-STATE TRAVEL	0	0	29,736	29,736
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	29,736	29,736
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	11,583	6,837
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	11,583	6,837
EXPENDITURE					
82	MHDS COST ALLOCATION	0	0	11,583	6,837
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	11,583	6,837
E802	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	351	387
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	351	387
EXPENDITURE					
82	MHDS COST ALLOCATION	0	0	351	387
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	351	387
	TOTAL REVENUES FOR BUDGET ACCOUNT 3648	12,933,621	14,767,438	14,307,641	15,252,618
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3648	12,933,621	14,767,438	14,307,641	15,252,618

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3650 MILITARY

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	22,441,076	24,558,039	24,349,999	24,599,945
	TOTAL REVENUES FOR DECISION UNIT B000	22,441,076	24,558,039	24,349,999	24,599,945
EXPENDITURE					
01	PERSONNEL	8,128,375	9,851,443	10,035,139	10,285,085
02	OUT-OF-STATE TRAVEL	9,116	9,923	9,116	9,116
03	IN-STATE TRAVEL	24,900	36,695	24,900	24,900
04	OPERATING EXPENSES	569,810	542,981	580,103	580,103
07	MAINTENANCE OF BLDGS & GROUNDS	961,285	1,024,664	961,285	961,285
09	MEDALS	1,498	300	1,498	1,498
10	ARMY FACILITIES	8,938,655	10,237,977	8,936,709	8,936,709
11	AIR SECURITY	801	3,864	0	0
12	AIR FIRE PROGRAM	63,751	60,668	61,691	61,691
13	ELECTRONIC SECURITY	92,020	70,931	91,791	91,791
14	COMMUNICATIONS	1,280,818	591,565	1,280,818	1,280,818
16	ENVIRONMENT	325,903	196,048	325,445	325,445
17	ARMY SECURITY	473,313	35,052	468,620	468,620
18	ADMIN SERVICES ACTIVITIES	68,866	150,000	68,866	68,866
21	ANTI-TERRORISM OPERATIONS	1,410	2,231	1,296	1,296
26	INFORMATION SERVICES	48,578	46,996	50,745	50,745
29	UNIFORMS	12,784	12,538	12,784	12,784
30	TRAINING	6,153	4,350	6,153	6,153
59	UTILITIES	1,374,044	1,616,644	1,374,044	1,374,044
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	42,120	42,120	42,120	42,120
87	PURCHASING ASSESSMENT	16,078	21,049	16,078	16,078
93	RESERVE FOR REVERSION TO GENERAL FUND	798	0	798	798
	TOTAL EXPENDITURES FOR DECISION UNIT B000	22,441,076	24,558,039	24,349,999	24,599,945
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	4,975	4,975
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	4,975	4,975
EXPENDITURE					
26	INFORMATION SERVICES	0	0	4	4
87	PURCHASING ASSESSMENT	0	0	4,971	4,971
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	4,975	4,975

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-819,489	-805,877
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-819,489	-805,877
EXPENDITURE					
01	PERSONNEL	0	0	-61,131	-61,130
03	IN-STATE TRAVEL	0	0	18,005	18,005
04	OPERATING EXPENSES	0	0	25,320	25,320
07	MAINTENANCE OF BLDGS & GROUNDS	0	0	-532,710	-532,710
10	ARMY FACILITIES	0	0	-12,794	819
11	AIR SECURITY	0	0	6,319	6,319
12	AIR FIRE PROGRAM	0	0	5,902	5,902
13	ELECTRONIC SECURITY	0	0	-8,078	-8,078
14	COMMUNICATIONS	0	0	-285,648	-285,648
16	ENVIRONMENT	0	0	-15,635	-15,635
17	ARMY SECURITY	0	0	35,753	35,753
18	ADMIN SERVICES ACTIVITIES	0	0	-2,300	-2,300
26	INFORMATION SERVICES	0	0	-4,255	-4,257
29	UNIFORMS	0	0	11,763	11,763
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-819,489	-805,877
M501	**MANDATES** [See Attachment]				
REVENUE					
00	REVENUE	0	0	60,000	60,000
	TOTAL REVENUES FOR DECISION UNIT M501	0	0	60,000	60,000
EXPENDITURE					
01	PERSONNEL	0	0	60,000	60,000
	TOTAL EXPENDITURES FOR DECISION UNIT M501	0	0	60,000	60,000
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	74,234	94,796
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	74,234	94,796
EXPENDITURE					
01	PERSONNEL	0	0	67,119	91,417
04	OPERATING EXPENSES	0	0	4,763	3,117
26	INFORMATION SERVICES	0	0	2,352	262
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	74,234	94,796

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E226	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	35,940	35,940
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	35,940	35,940
EXPENDITURE					
10	ARMY FACILITIES	0	0	35,940	35,940
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	35,940	35,940
E227	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	3,711	3,711
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	3,711	3,711
EXPENDITURE					
04	OPERATING EXPENSES	0	0	3,711	3,711
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	3,711	3,711
E228	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-289,807	-300,398
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	-289,807	-300,398
EXPENDITURE					
01	PERSONNEL	0	0	-287,917	-298,508
04	OPERATING EXPENSES	0	0	-584	-584
26	INFORMATION SERVICES	0	0	-1,306	-1,306
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	-289,807	-300,398
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-15,947	-15,947
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-15,947	-15,947
EXPENDITURE					
02	OUT-OF-STATE TRAVEL	0	0	-500	-500
03	IN-STATE TRAVEL	0	0	-2,000	-2,000
29	UNIFORMS	0	0	-12,000	-12,000
30	TRAINING	0	0	-1,447	-1,447

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-15,947	-15,947
E710	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	67,400	24,100
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	67,400	24,100
EXPENDITURE					
04	OPERATING EXPENSES	0	0	67,400	24,100
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	67,400	24,100
E711	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	4,980	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	4,980	0
EXPENDITURE					
26	INFORMATION SERVICES	0	0	4,980	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	4,980	0
E712	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	4,720	6,293
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	4,720	6,293
EXPENDITURE					
04	OPERATING EXPENSES	0	0	4,720	6,293
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	4,720	6,293
E713	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	196,291	263,041
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	196,291	263,041
EXPENDITURE					
14	COMMUNICATIONS	0	0	196,291	263,041
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	196,291	263,041
E720	**NEW EQUIPMENT**				
	[See Attachment]				

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
REVENUE					
00	REVENUE	0	0	50,000	49,150
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	50,000	49,150
EXPENDITURE					
04	OPERATING EXPENSES	0	0	50,000	49,150
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	50,000	49,150
E721	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	150,000	0
	TOTAL REVENUES FOR DECISION UNIT E721	0	0	150,000	0
EXPENDITURE					
04	OPERATING EXPENSES	0	0	150,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E721	0	0	150,000	0
E723	**NEW EQUIPMENT**				
REVENUE					
00	REVENUE	0	0	9,416	12,554
	TOTAL REVENUES FOR DECISION UNIT E723	0	0	9,416	12,554
EXPENDITURE					
04	OPERATING EXPENSES	0	0	9,416	12,554
	TOTAL EXPENDITURES FOR DECISION UNIT E723	0	0	9,416	12,554
E724	**NEW EQUIPMENT**				
REVENUE					
00	REVENUE	0	0	1,585	0
	TOTAL REVENUES FOR DECISION UNIT E724	0	0	1,585	0
EXPENDITURE					
26	INFORMATION SERVICES	0	0	1,585	0
	TOTAL EXPENDITURES FOR DECISION UNIT E724	0	0	1,585	0
E730	**MAINTENANCE OF BUILDINGS AND GROUNDS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	456,500	398,000
	TOTAL REVENUES FOR DECISION UNIT E730	0	0	456,500	398,000
EXPENDITURE					

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
07	MAINTENANCE OF BLDGS & GROUNDS	0	0	456,500	398,000
	TOTAL EXPENDITURES FOR DECISION UNIT E730	0	0	456,500	398,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3650	22,441,076	24,558,039	24,344,508	24,430,283
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3650	22,441,076	24,558,039	24,344,508	24,430,283

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3651 MILITARY CARLIN ARMORY

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
EXPENDITURE					
04	OPERATING	0	0	0	0
20	CARLIN ARMORY	0	0	0	0
26	INFORMATION SERVICES	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3651	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3651	0	0	0	0

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3652 MILITARY ADJUTANT GENERAL'S SPECIAL FACILITY ACCT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	459	57,274	57,774	57,815
	TOTAL REVENUES FOR DECISION UNIT B000	459	57,274	57,774	57,815
EXPENDITURE					
86	RESERVE	0	57,274	57,315	57,356
87	PURCHASING ASSESSMENT	459	0	459	459
	TOTAL EXPENDITURES FOR DECISION UNIT B000	459	57,274	57,774	57,815
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-459	-459
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-459	-459
EXPENDITURE					
87	PURCHASING ASSESSMENT	0	0	-459	-459
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-459	-459
	TOTAL REVENUES FOR BUDGET ACCOUNT 3652	459	57,274	57,315	57,356
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3652	459	57,274	57,315	57,356

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3653 MILITARY NATIONAL GUARD BENEFITS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	57,824	57,824	57,824	57,824
	TOTAL REVENUES FOR DECISION UNIT B000	57,824	57,824	57,824	57,824
EXPENDITURE					
11	TUITION WAIVER	57,824	57,824	57,824	57,824
	TOTAL EXPENDITURES FOR DECISION UNIT B000	57,824	57,824	57,824	57,824
E601	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-57,824	-57,824
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-57,824	-57,824
EXPENDITURE					
11	TUITION WAIVER	0	0	-57,824	-57,824
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-57,824	-57,824
	TOTAL REVENUES FOR BUDGET ACCOUNT 3653	57,824	57,824	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3653	57,824	57,824	0	0

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3654 MILITARY PATRIOT RELIEF FUND

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	117,325	134,172	117,325	117,325
	TOTAL REVENUES FOR DECISION UNIT B000	117,325	134,172	117,325	117,325
EXPENDITURE					
15	PATRIOT RELEIF FUND	117,325	134,172	117,325	117,325
86	RESERVE	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	117,325	134,172	117,325	117,325
E603	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-117,325	-117,325
	TOTAL REVENUES FOR DECISION UNIT E603	0	0	-117,325	-117,325
EXPENDITURE					
15	PATRIOT RELEIF FUND	0	0	-117,325	-117,325
	TOTAL EXPENDITURES FOR DECISION UNIT E603	0	0	-117,325	-117,325
	TOTAL REVENUES FOR BUDGET ACCOUNT 3654	117,325	134,172	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3654	117,325	134,172	0	0

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3655 MILITARY EMERG OPERATIONS CENTER

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	303,088	599,353	591,295	582,291
	TOTAL REVENUES FOR DECISION UNIT B000	303,088	599,353	591,295	582,291
EXPENDITURE					
01	PERSONNEL	94,438	98,414	104,309	107,969
04	OPERATING EXPENSES	233	234	233	233
20	EMERGENCY MANAGEMENT BLDG	205,213	207,852	205,213	205,213
26	INFORMATION SERVICES	492	524	522	522
86	RESERVE	0	287,310	278,306	265,642
87	PURCHASING ASSESSMENT	592	669	592	592
88	STATEWIDE COST ALLOCATION PLAN	2,120	4,350	2,120	2,120
	TOTAL EXPENDITURES FOR DECISION UNIT B000	303,088	599,353	591,295	582,291
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	2,176	2,176
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,176	2,176
EXPENDITURE					
87	PURCHASING ASSESSMENT	0	0	77	77
88	STATEWIDE COST ALLOCATION PLAN	0	0	2,099	2,099
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,176	2,176
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-252	-252
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-252	-252
EXPENDITURE					
01	PERSONNEL	0	0	73	73
04	OPERATING EXPENSES	0	0	246	246
20	EMERGENCY MANAGEMENT BLDG	0	0	-571	-571
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-252	-252
	TOTAL REVENUES FOR BUDGET ACCOUNT 3655	303,088	599,353	593,219	584,215
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3655	303,088	599,353	593,219	584,215

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3673 DPS - EMERGENCY MANAGEMENT DIVISION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	3,937,342	4,479,751	4,334,700	4,375,367
	TOTAL REVENUES FOR DECISION UNIT B000	3,937,342	4,479,751	4,334,700	4,375,367
EXPENDITURE					
01	PERSONNEL SERVICES	2,052,844	2,280,958	2,460,436	2,501,103
02	OUT-OF-STATE TRAVEL	7,770	5,537	7,770	7,770
03	IN-STATE TRAVEL	21,296	19,059	21,296	21,296
04	OPERATING	487,255	520,235	476,573	476,573
05	EQUIPMENT	42,576	54,855	42,576	42,576
12	SLIGP	471,589	230,195	471,589	471,589
16	STATE HOMELAND SECURITY PROGRAM (SHSP)	85,989	340,825	85,989	85,989
23	PRE-DISASTER MITIGATION	45,594	49,725	45,594	45,594
26	INFORMATION SERVICES	56,327	65,183	56,775	56,775
30	TRAINING	782	6,987	782	782
31	HSGP TRAINING	153,315	108,452	153,315	153,315
34	HSGP EXERCISE SUPPORT	38,753	27,173	38,753	38,753
44	SEARCH & RESCUE PROGRAM (LICENSE PLATE FEES)	2,994	2,260	2,994	2,994
49	FEMA 4202 MOAPA DISASTER	6,398	78,000	6,398	6,398
53	HSGP RESOURCE MANAGEMENT	4,731	121,611	4,731	4,731
61	SCHOOL EM PLAN	2,248	0	2,248	2,248
69	WASTE ISOLATION PILOT PLANT PROGRAM (WIPP)	35,382	50,000	35,382	35,382
81	DPS GENERAL SERVICES COST ALLOCATION	33,377	33,829	33,377	33,377
82	DEPARTMENT COST ALLOCATION	138,268	149,776	138,268	138,268
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	20,250	20,250	20,250	20,250
87	PURCHASING ASSESSMENT	6,849	7,039	6,849	6,849
88	STATE COST ALLOCATION	8,599	16,303	8,599	8,599
89	AG COST ALLOCATION PLAN	214,156	291,499	214,156	214,156
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,937,342	4,479,751	4,334,700	4,375,367
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	288,223	234,079
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	288,223	234,079
EXPENDITURE					
04	OPERATING	0	0	67	67
26	INFORMATION SERVICES	0	0	-13,807	-13,807
87	PURCHASING ASSESSMENT	0	0	190	190

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
88	STATE COST ALLOCATION	0	0	178,950	178,950
89	AG COST ALLOCATION PLAN	0	0	122,823	68,679
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	288,223	234,079
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-34,456	-196,581
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-34,456	-196,581
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	-26,461	-26,461
03	IN-STATE TRAVEL	0	0	2,050	2,050
04	OPERATING	0	0	-16,432	2,333
05	EQUIPMENT	0	0	-42,576	-42,576
12	SLIGP	0	0	-266,818	-471,589
16	STATE HOMELAND SECURITY PROGRAM (SHSP)	0	0	13,459	17,104
23	PRE-DISASTER MITIGATION	0	0	133,566	152,520
26	INFORMATION SERVICES	0	0	-9,627	-9,627
30	TRAINING	0	0	6,760	6,760
31	HSGP TRAINING	0	0	13,099	13,099
34	HSGP EXERCISE SUPPORT	0	0	22,636	22,636
53	HSGP RESOURCE MANAGEMENT	0	0	127,510	127,510
61	SCHOOL EM PLAN	0	0	-2,248	-2,248
69	WASTE ISOLATION PILOT PLANT PROGRAM (WIPP)	0	0	-4,471	-4,471
81	DPS GENERAL SERVICES COST ALLOCATION	0	0	1,950	1,105
82	DEPARTMENT COST ALLOCATION	0	0	13,147	15,274
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-34,456	-196,581
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	382	366
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	382	366
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION	0	0	208	192
82	DEPARTMENT COST ALLOCATION	0	0	174	174
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	382	366
E360	**SAFE AND LIVABLE COMMUNITIES** [See Attachment]				
REVENUE					
00	REVENUE	0	0	87,474	113,880
	TOTAL REVENUES FOR DECISION UNIT E360	0	0	87,474	113,880

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	82,427	108,833
03	IN-STATE TRAVEL	0	0	4,668	4,668
04	OPERATING	0	0	117	117
26	INFORMATION SERVICES	0	0	262	262
	TOTAL EXPENDITURES FOR DECISION UNIT E360	0	0	87,474	113,880
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-10,310	-10,310
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-10,310	-10,310
EXPENDITURE					
03	IN-STATE TRAVEL	0	0	-2,050	-2,050
04	OPERATING	0	0	-1,500	-1,500
30	TRAINING	0	0	-6,760	-6,760
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-10,310	-10,310
E601	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-6,994	-6,994
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-6,994	-6,994
EXPENDITURE					
04	OPERATING	0	0	-6,994	-6,994
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-6,994	-6,994
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	10,704	17,624
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	10,704	17,624
EXPENDITURE					
23	PRE-DISASTER MITIGATION	0	0	4,450	4,100
26	INFORMATION SERVICES	0	0	6,254	13,524
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	10,704	17,624
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	28,502	39,963
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	28,502	39,963

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
04	OPERATING	0	0	246	491
05	EQUIPMENT	0	0	28,256	39,472
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	28,502	39,963
E712	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	5,780	32,980
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	5,780	32,980
EXPENDITURE					
26	INFORMATION SERVICES	0	0	5,780	32,980
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	5,780	32,980
E713	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	17,737	12,000
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	17,737	12,000
EXPENDITURE					
26	INFORMATION SERVICES	0	0	17,737	12,000
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	17,737	12,000
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	380	712
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	380	712
EXPENDITURE					
82	DEPARTMENT COST ALLOCATION	0	0	380	712
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	380	712
E801	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	-2,100	-2,476
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	-2,100	-2,476
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION	0	0	-4	-4
82	DEPARTMENT COST ALLOCATION	0	0	-2,096	-2,472
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	-2,100	-2,476

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR BUDGET ACCOUNT 3673	3,937,342	4,479,751	4,720,022	4,610,610
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3673	3,937,342	4,479,751	4,720,022	4,610,610

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3674 DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	10,758,571	18,848,497	10,758,571	10,758,571
	TOTAL REVENUES FOR DECISION UNIT B000	10,758,571	18,848,497	10,758,571	10,758,571
EXPENDITURE					
12	STATE & LOCAL IMPLEMENTATION GRANT PROGRAM	505,856	264,496	505,856	505,856
16	HOMELAND SECURITY GRANT PROGRAM	3,523,867	4,121,558	3,523,867	3,523,867
17	URBAN AREA SECURITY INITIATIVE	988,790	2,502,190	988,790	988,790
19	EMPG AID TO LOCALS	4,101,886	4,550,406	4,101,886	4,101,886
20	UASI NON-PROFIT	146,250	232,107	146,250	146,250
23	PRE-DISASTER MITIGATION	759,750	3,665,323	759,750	759,750
36	DOE AGREEMENT IN PRINCIPLE	8,459	642,106	8,459	8,459
38	DOE EPWG	559,571	1,512,806	559,571	559,571
39	WASTE ISOLATION PILOT PROGRAM	0	50,000	0	0
42	FEMA 4202 MOAPA DISASTER	132,858	649,722	132,858	132,858
70	FEDERAL FUNDS	31,284	500,000	31,284	31,284
91	RESERVE FOR FEDERAL FUNDS	0	157,783	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	10,758,571	18,848,497	10,758,571	10,758,571
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	5,218,782	4,629,643
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	5,218,782	4,629,643
EXPENDITURE					
12	STATE & LOCAL IMPLEMENTATION GRANT PROGRAM	0	0	-261,058	-505,856
16	HOMELAND SECURITY GRANT PROGRAM	0	0	210,633	210,633
17	URBAN AREA SECURITY INITIATIVE	0	0	2,011,210	2,011,210
19	EMPG AID TO LOCALS	0	0	389,522	389,522
20	UASI NON-PROFIT	0	0	153,750	153,750
23	PRE-DISASTER MITIGATION	0	0	1,252,793	1,006,875
36	DOE AGREEMENT IN PRINCIPLE	0	0	-8,459	-8,459
38	DOE EPWG	0	0	164,486	337,300
42	FEMA 4202 MOAPA DISASTER	0	0	837,189	565,952
70	FEDERAL FUNDS	0	0	468,716	468,716
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	5,218,782	4,629,643
	TOTAL REVENUES FOR BUDGET ACCOUNT 3674	10,758,571	18,848,497	15,977,353	15,388,214
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3674	10,758,571	18,848,497	15,977,353	15,388,214

Section A2: Line Item Detail by Category

Budget Account: 3675 DPS - HOMELAND SECURITY

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	428,488	432,104	441,993	444,819
	TOTAL REVENUES FOR DECISION UNIT B000	428,488	432,104	441,993	444,819
EXPENDITURE					
01	PERSONNEL	385,434	381,157	398,878	401,704
02	OUT-OF-STATE TRAVEL	0	2,197	0	0
03	IN-STATE TRAVEL	2,520	2,512	2,520	2,520
04	OPERATING	14,079	14,890	14,078	14,078
26	INFORMATION SERVICES	1,744	4,411	1,806	1,806
81	DPS GENERAL SERVICES COST ALLOCATION	4,234	4,281	4,234	4,234
82	DEPARTMENT COST ALLOCATION	15,020	16,231	15,020	15,020
87	PURCHASING ASSESSMENT	2,613	790	2,613	2,613
88	STATEWIDE COST ALLOCATION PLAN	769	2,988	769	769
89	AG COST ALLOCATION PLAN	2,075	2,647	2,075	2,075
	TOTAL EXPENDITURES FOR DECISION UNIT B000	428,488	432,104	441,993	444,819
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	5,148	3,536
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	5,148	3,536
EXPENDITURE					
04	OPERATING	0	0	3	3
26	INFORMATION SERVICES	0	0	2,444	2,444
87	PURCHASING ASSESSMENT	0	0	-1,823	-1,823
88	STATEWIDE COST ALLOCATION PLAN	0	0	4,409	4,409
89	AG COST ALLOCATION PLAN	0	0	115	-1,497
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	5,148	3,536
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	12,010	12,162
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	12,010	12,162
EXPENDITURE					
01	PERSONNEL	0	0	-1,262	-1,262
02	OUT-OF-STATE TRAVEL	0	0	6,592	6,592
03	IN-STATE TRAVEL	0	0	850	850

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
04	OPERATING	0	0	1,798	1,798
26	INFORMATION SERVICES	0	0	-10	-10
81	DPS GENERAL SERVICES COST ALLOCATION	0	0	273	156
82	DEPARTMENT COST ALLOCATION	0	0	3,769	4,038
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	12,010	12,162
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	51	48
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	51	48
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION	0	0	29	26
82	DEPARTMENT COST ALLOCATION	0	0	22	22
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	51	48
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-5,244	-5,244
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-5,244	-5,244
EXPENDITURE					
02	OUT-OF-STATE TRAVEL	0	0	-3,794	-3,794
03	IN-STATE TRAVEL	0	0	-850	-850
04	OPERATING	0	0	-600	-600
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-5,244	-5,244
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	912	2,832
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	912	2,832
EXPENDITURE					
26	INFORMATION SERVICES	0	0	912	2,832
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	912	2,832
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	43	89
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	43	89
EXPENDITURE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
82	DEPARTMENT COST ALLOCATION	0	0	43	89
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	43	89
E801	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	-281	-333
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	-281	-333
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION	0	0	-1	-1
82	DEPARTMENT COST ALLOCATION	0	0	-280	-332
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	-281	-333
	TOTAL REVENUES FOR BUDGET ACCOUNT 3675	428,488	432,104	454,632	457,909
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3675	428,488	432,104	454,632	457,909

Section A2: Line Item Detail by Category

Budget Account: 3706 NDOC - PRISON MEDICAL CARE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	43,310,134	43,179,474	47,134,789	47,270,597
	TOTAL REVENUES FOR DECISION UNIT B000	43,310,134	43,179,474	47,134,789	47,270,597
EXPENDITURE					
01	PERSONNEL	26,893,489	27,084,699	30,713,721	30,849,529
03	IN-STATE TRAVEL	26,893	32,323	26,893	26,893
04	OPERATING EXPENSES	372,876	373,015	372,856	372,856
05	EQUIPMENT	40,697	285,195	40,697	40,697
07	MAINT OF BLDGS & GRNDS	4,434	4,444	4,434	4,434
08	PROFESSIONAL SERVICES	204,538	382,673	204,538	204,538
26	INFORMATION SERVICES	76,647	76,085	81,090	81,090
29	UNIFORM ALLOWANCE	50,974	34,620	50,974	50,974
30	TRAINING	4,918	7,376	4,918	4,918
37	ADV CARDIAC LIFE SUPP TRN	16,316	20,186	16,316	16,316
50	INMATE DRIVEN	14,840,949	14,825,555	14,840,949	14,840,949
51	MEDICAL INMATE DRIVEN STALE CLAIMS	719,559	0	719,559	719,559
59	UTILITIES	49,216	38,021	49,216	49,216
87	PURCHASING ASSESSMENT	8,628	15,282	8,628	8,628
	TOTAL EXPENDITURES FOR DECISION UNIT B000	43,310,134	43,179,474	47,134,789	47,270,597
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	6,681	6,681
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	6,681	6,681
EXPENDITURE					
26	INFORMATION SERVICES	0	0	27	27
87	PURCHASING ASSESSMENT	0	0	6,654	6,654
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	6,681	6,681
M101	**AGENCY SPECIFIC INFLATION**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	1,013,821	1,652,481
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	1,013,821	1,652,481
EXPENDITURE					
50	INMATE DRIVEN	0	0	1,013,821	1,652,481

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	1,013,821	1,652,481
M150	**ADJUSTMENTS TO BASE** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-3,043,687	-3,043,687
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-3,043,687	-3,043,687
EXPENDITURE					
01	PERSONNEL	0	0	-3,038,422	-3,038,422
04	OPERATING EXPENSES	0	0	28,338	28,338
05	EQUIPMENT	0	0	-40,697	-40,697
07	MAINT OF BLDGS & GRNDS	0	0	0	0
26	INFORMATION SERVICES	0	0	-5,250	-5,250
30	TRAINING	0	0	1,695	1,695
37	ADV CARDIAC LIFE SUPP TRN	0	0	10,507	10,507
50	INMATE DRIVEN	0	0	718,536	718,536
51	MEDICAL INMATE DRIVEN STALE CLAIMS	0	0	-718,394	-718,394
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-3,043,687	-3,043,687
M200	**DEMOGRAPHICS/CASELOAD CHANGES** [See Attachment]				
REVENUE					
00	REVENUE	0	0	555,262	758,538
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	555,262	758,538
EXPENDITURE					
50	INMATE DRIVEN	0	0	555,262	758,538
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	555,262	758,538
E514	**ADJUSTMENTS TO TRANSFERS IN E914** [See Attachment]				
EXPENDITURE					
50	INMATE DRIVEN	0	0	11,000	11,000
53	BED/MATTRESS REPLACEMENT	0	0	-11,000	-11,000
	TOTAL EXPENDITURES FOR DECISION UNIT E514	0	0	0	0
E551	**TECHNOLOGY INVESTMENT REQUEST** [See Attachment]				
REVENUE					
00	REVENUE	0	0	2,060,722	278,755
	TOTAL REVENUES FOR DECISION UNIT E551	0	0	2,060,722	278,755

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
26	INFORMATION SERVICES	0	0	2,060,722	278,755
	TOTAL EXPENDITURES FOR DECISION UNIT E551	0	0	2,060,722	278,755
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	60,939	58,335
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	60,939	58,335
EXPENDITURE					
05	EQUIPMENT	0	0	60,939	58,335
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	60,939	58,335
E877	**SUPPLEMENTAL APPROPRIATIONS** [See Attachment]				
REVENUE					
00	REVENUE	0	0	1,327,561	0
	TOTAL REVENUES FOR DECISION UNIT E877	0	0	1,327,561	0
EXPENDITURE					
50	INMATE DRIVEN	0	0	1,327,561	0
	TOTAL EXPENDITURES FOR DECISION UNIT E877	0	0	1,327,561	0
E910	**TRANSFER MULTIFUNCTION COPIERS AND COPY CHARGES**				
REVENUE					
00	REVENUE	0	0	5,887	5,887
	TOTAL REVENUES FOR DECISION UNIT E910	0	0	5,887	5,887
EXPENDITURE					
04	OPERATING EXPENSES	0	0	5,887	5,887
	TOTAL EXPENDITURES FOR DECISION UNIT E910	0	0	5,887	5,887
E914	**TRANSFER INMATE MATRESSES TO INMATE DRIVENS** [See Attachment]				
REVENUE					
00	REVENUE	0	0	11,000	11,000
	TOTAL REVENUES FOR DECISION UNIT E914	0	0	11,000	11,000
EXPENDITURE					
53	BED/MATTRESS REPLACEMENT	0	0	11,000	11,000
	TOTAL EXPENDITURES FOR DECISION UNIT E914	0	0	11,000	11,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3706	43,310,134	43,179,474	49,132,975	46,998,587

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3706	43,310,134	43,179,474	49,132,975	46,998,587

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3708 NDOC - OFFENDERS' STORE FUND

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	14,354,953	26,588,993	28,356,654	29,614,368
	TOTAL REVENUES FOR DECISION UNIT B000	14,354,953	26,588,993	28,356,654	29,614,368
EXPENDITURE					
01	PERSONNEL	2,888,923	3,374,876	3,394,958	3,484,041
03	IN-STATE TRAVEL	14,971	15,783	14,971	14,971
04	OPERATING EXPENSES	500,241	488,508	500,237	500,237
05	EQUIPMENT	22,313	0	22,313	22,313
26	INFORMATION SERVICES	285,412	145,514	286,290	286,290
30	TRAINING	13,727	14,988	13,727	13,727
32	VENDING MACHINE DISBURSEMENTS (EMPLOYEE FUNDS)	12,562	15,485	12,562	12,562
50	INTEREST DISTRIBUTION	7,374	1,620	7,374	7,374
59	UTILITIES	0	1,932	0	0
60	RETAINED EARNINGS	0	12,216,748	13,494,792	14,663,423
72	ELECTRONIC SURCHARGE TRANSFER	126,686	128,328	126,686	126,686
78	INVENTORY PURCHASE FOR RESALE	8,049,583	7,045,917	8,049,583	8,049,583
87	PURCHASING ASSESSMENT	29,722	33,548	29,722	29,722
88	STATE COST ALLOCATION	94,159	43,508	94,159	94,159
90	TRANSFER TO IWA	2,309,280	3,062,238	2,309,280	2,309,280
	TOTAL EXPENDITURES FOR DECISION UNIT B000	14,354,953	26,588,993	28,356,654	29,614,368
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	44,929
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	44,929
EXPENDITURE					
26	INFORMATION SERVICES	0	0	183	183
60	RETAINED EARNINGS	0	0	44,929	89,858
87	PURCHASING ASSESSMENT	0	0	3,826	3,826
88	STATE COST ALLOCATION	0	0	-48,938	-48,938
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	44,929
M150	**ADJUSTMENTS TO BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-317,381
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-317,381

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
01	PERSONNEL	0	0	-25,277	-25,277
03	IN-STATE TRAVEL	0	0	-236	-236
04	OPERATING EXPENSES	0	0	-49,050	-49,050
05	EQUIPMENT	0	0	-22,313	-22,313
26	INFORMATION SERVICES	0	0	-179,400	-179,400
60	RETAINED EARNINGS	0	0	-317,381	-675,023
90	TRANSFER TO IWA	0	0	593,657	633,918
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-317,381
M200	**DEMOGRAPHICS/CASELOAD CHANGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	218,103	563,146
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	218,103	563,146
EXPENDITURE					
04	OPERATING EXPENSES	0	0	78	161
26	INFORMATION SERVICES	0	0	451	927
60	RETAINED EARNINGS	0	0	114,563	350,149
78	INVENTORY PURCHASE FOR RESALE	0	0	103,011	211,909
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	218,103	563,146
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-7,605
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	-7,605
EXPENDITURE					
30	TRAINING	0	0	7,605	7,605
60	RETAINED EARNINGS	0	0	-7,605	-15,210
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	-7,605
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	-10,164
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-10,164
EXPENDITURE					
04	OPERATING EXPENSES	0	0	10,164	7,505
05	EQUIPMENT	0	0	0	5,073

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
60	RETAINED EARNINGS	0	0	-10,164	-22,742
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-10,164
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	-7,547
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	-7,547
EXPENDITURE					
04	OPERATING EXPENSES	0	0	7,547	9,973
60	RETAINED EARNINGS	0	0	-7,547	-17,520
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	-7,547
E712	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	-4,456
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	0	-4,456
EXPENDITURE					
04	OPERATING EXPENSES	0	0	4,456	7,505
05	EQUIPMENT	0	0	0	5,073
60	RETAINED EARNINGS	0	0	-4,456	-17,034
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	0	-4,456
E713	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	-12,578
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	0	-12,578
EXPENDITURE					
04	OPERATING EXPENSES	0	0	7,505	0
05	EQUIPMENT	0	0	5,073	0
60	RETAINED EARNINGS	0	0	-12,578	-12,578
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	0	-12,578
E720	**NEW EQUIPMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-18,711
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	0	-18,711
EXPENDITURE					
04	OPERATING EXPENSES	0	0	18,711	18,711

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
60	RETAINED EARNINGS	0	0	-18,711	-37,422
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	0	-18,711
	TOTAL REVENUES FOR BUDGET ACCOUNT 3708	14,354,953	26,588,993	28,574,757	29,844,001
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3708	14,354,953	26,588,993	28,574,757	29,844,001

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3710 NDOC - DIRECTOR'S OFFICE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	21,415,352	22,352,771	23,270,769	23,572,554
	TOTAL REVENUES FOR DECISION UNIT B000	21,415,352	22,352,771	23,270,769	23,572,554
EXPENDITURE					
01	PERSONNEL	14,199,066	14,908,902	16,051,590	16,353,375
02	OUT-OF-STATE TRAVEL	4,115	1,627	4,115	4,115
03	IN-STATE TRAVEL	76,122	83,280	76,122	76,122
04	OPERATING EXPENSES	2,734,279	2,811,291	2,734,267	2,734,267
05	EQUIPMENT	597,995	133,679	597,995	597,995
09	EXTRAORDINARY MAINTENANCE EXP	111,997	112,000	111,997	111,997
15	NEW CATEGORY FROM WP LOAD	0	955	0	0
16	PRISON RAPE ACT - PUBLIC LAW 108-79	54,485	54,233	54,485	54,485
17	PREA REALLOCATION GRANT	1,249	21,951	1,249	1,249
18	MICROWAVE CHANNEL	116,710	127,939	116,710	116,710
26	INFORMATION SERVICES	1,391,457	1,625,222	1,394,362	1,394,362
29	AGENCY ISSUE UNIFORM ALLOWANCE	11,753	23,709	11,753	11,753
30	TRAINING	189,718	190,466	189,718	189,718
32	DRUG TESTING/INMATES	92,937	149,290	92,937	92,937
36	INMATE TRANSPORTATION	235,401	250,579	235,401	235,401
39	EMPLOYEE PHYSICAL COSTS	856,790	1,083,326	856,790	856,790
40	EMPLOYEE DRUG TESTING	33,083	26,515	33,083	33,083
45	VIDEO CONFERENCING	260,439	264,288	260,439	260,439
48	CRIME VICTIMS INFORMATION	59	2,128	59	59
53	BED/MATTRESS REPLACEMENT	226,659	232,880	226,659	226,659
56	V.I.N.E.	35,000	35,000	35,000	35,000
58	ENERGY DIVISION	133,097	135,506	133,097	133,097
59	UTILITIES	0	787	0	0
65	INMATE PROPERTY CLAIMS	23,465	14,821	23,465	23,465
71	COUPON CONTROL	1,923	28,849	1,923	1,923
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	13,365	13,365	13,365	13,365
87	PURCHASING ASSESSMENT	14,188	20,183	14,188	14,188
	TOTAL EXPENDITURES FOR DECISION UNIT B000	21,415,352	22,352,771	23,270,769	23,572,554
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	77,204	77,204
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	77,204	77,204

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
26	INFORMATION SERVICES	0	0	71,209	71,209
87	PURCHASING ASSESSMENT	0	0	5,995	5,995
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	77,204	77,204
M150	**ADJUSTMENTS TO BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-1,181,686	-1,001,084
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,181,686	-1,001,084
EXPENDITURE					
01	PERSONNEL	0	0	-899,070	-899,070
04	OPERATING EXPENSES	0	0	189,472	226,399
05	EQUIPMENT	0	0	-597,995	-597,995
09	EXTRAORDINARY MAINTENANCE EXP	0	0	3	3
16	PRISON RAPE ACT - PUBLIC LAW 108-79	0	0	1,171	1,171
17	PREA REALLOCATION GRANT	0	0	-1,249	-1,249
18	MICROWAVE CHANNEL	0	0	-116,710	-116,710
26	INFORMATION SERVICES	0	0	276,785	279,759
29	AGENCY ISSUE UNIFORM ALLOWANCE	0	0	13,619	13,619
30	TRAINING	0	0	5	5
32	DRUG TESTING/INMATES	0	0	20,990	20,990
36	INMATE TRANSPORTATION	0	0	1,073	1,073
39	EMPLOYEE PHYSICAL COSTS	0	0	197,949	338,735
40	EMPLOYEE DRUG TESTING	0	0	-33,083	-33,083
45	VIDEO CONFERENCING	0	0	-260,439	-260,439
53	BED/MATTRESS REPLACEMENT	0	0	20,321	20,321
58	ENERGY DIVISION	0	0	2,409	2,324
71	COUPON CONTROL	0	0	3,063	3,063
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,181,686	-1,001,084
M200	**DEMOGRAPHICS/CASELOAD CHANGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	12,283	16,995
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	12,283	16,995
EXPENDITURE					
32	DRUG TESTING/INMATES	0	0	3,723	5,075
53	BED/MATTRESS REPLACEMENT	0	0	8,560	11,920
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	12,283	16,995

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E550	**TECHNOLOGY INVESTMENT REQUEST** [See Attachment]				
REVENUE					
00	REVENUE	0	0	642,720	642,720
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	642,720	642,720
EXPENDITURE					
08	NOTIS	0	0	642,720	642,720
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	642,720	642,720
E552	**TECHNOLOGY INVESTMENT REQUEST** [See Attachment]				
REVENUE					
00	REVENUE	0	0	1,072,895	1,190,336
	TOTAL REVENUES FOR DECISION UNIT E552	0	0	1,072,895	1,190,336
EXPENDITURE					
12	REPLACEMENT TELEPHONE SYSTEM	0	0	1,072,895	1,190,336
	TOTAL EXPENDITURES FOR DECISION UNIT E552	0	0	1,072,895	1,190,336
E553	**TECHNOLOGY INVESTMENT REQUEST** [See Attachment]				
REVENUE					
00	REVENUE	0	0	440,435	196,650
	TOTAL REVENUES FOR DECISION UNIT E553	0	0	440,435	196,650
EXPENDITURE					
26	INFORMATION SERVICES	0	0	440,435	196,650
	TOTAL EXPENDITURES FOR DECISION UNIT E553	0	0	440,435	196,650
E711	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	79,288	60,775
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	79,288	60,775
EXPENDITURE					
04	OPERATING EXPENSES	0	0	0	-18,513
05	EQUIPMENT	0	0	79,288	79,288
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	79,288	60,775
E815	**UNCLASSIFIED POSITION CHANGES** [See Attachment]				

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
REVENUE					
00	REVENUE	0	0	-43,060	-40,191
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	-43,060	-40,191
EXPENDITURE					
01	PERSONNEL	0	0	-43,060	-40,191
04	OPERATING EXPENSES	0	0	0	0
26	INFORMATION SERVICES	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E815	0	0	-43,060	-40,191
E901	**TRANSFER FROM NNCC TO DIRECTOR'S OFFICE**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	73,692	76,529
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	73,692	76,529
EXPENDITURE					
01	PERSONNEL	0	0	73,313	76,150
04	OPERATING EXPENSES	0	0	117	117
26	INFORMATION SERVICES	0	0	262	262
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	73,692	76,529
E910	**TRANSFER MULTIFUNCTION COPIERS AND COPY CHARGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-63,690	-63,690
	TOTAL REVENUES FOR DECISION UNIT E910	0	0	-63,690	-63,690
EXPENDITURE					
04	OPERATING EXPENSES	0	0	-63,690	-63,690
	TOTAL EXPENDITURES FOR DECISION UNIT E910	0	0	-63,690	-63,690
E911	**TRANSFER STORES AND COFFEE SHOPS RENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E911	0	0	0	0
E912	**TRANSFER GYMNASIUM RENT TO THE INSTITUTIONS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E912	0	0	0	0

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E913	**TRANSFER ELECTRONIC SURCHARGE REVENUE** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E913	0	0	0	0
E914	**TRANSFER INMATE MATRESSES TO INMATE DRIVENS** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-246,980	-246,980
	TOTAL REVENUES FOR DECISION UNIT E914	0	0	-246,980	-246,980
EXPENDITURE					
53	BED/MATTRESS REPLACEMENT	0	0	-246,980	-246,980
	TOTAL EXPENDITURES FOR DECISION UNIT E914	0	0	-246,980	-246,980
E915	**TRANSFER M200 INMATE MATTRESSES TO I/M DRIVENS** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-8,560	-11,920
	TOTAL REVENUES FOR DECISION UNIT E915	0	0	-8,560	-11,920
EXPENDITURE					
53	BED/MATTRESS REPLACEMENT	0	0	-8,560	-11,920
	TOTAL EXPENDITURES FOR DECISION UNIT E915	0	0	-8,560	-11,920
E916	**TRANSFERS STAFF PHYSICALS TO BA 3710**				
REVENUE					
00	REVENUE	0	0	2,418	24,178
	TOTAL REVENUES FOR DECISION UNIT E916	0	0	2,418	24,178
EXPENDITURE					
39	EMPLOYEE PHYSICAL COSTS	0	0	2,418	24,178
	TOTAL EXPENDITURES FOR DECISION UNIT E916	0	0	2,418	24,178
E917	**TRANSFERS STAFF PHYSICALS FROM BA 3717**				
REVENUE					
00	REVENUE	0	0	2,418	0
	TOTAL REVENUES FOR DECISION UNIT E917	0	0	2,418	0
EXPENDITURE					
39	EMPLOYEE PHYSICAL COSTS	0	0	2,418	0

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT E917	0	0	2,418	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3710	21,415,352	22,352,771	24,130,146	24,494,076
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3710	21,415,352	22,352,771	24,130,146	24,494,076

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3711 NDOC - CORRECTIONAL PROGRAMS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	7,453,867	8,436,842	9,164,678	9,338,030
	TOTAL REVENUES FOR DECISION UNIT B000	7,453,867	8,436,842	9,164,678	9,338,030
EXPENDITURE					
01	PERSONNEL SERVICES	6,665,907	8,087,990	8,375,191	8,548,543
04	OPERATING	50,163	46,630	50,156	50,156
05	EQUIPMENT	9,515	0	9,515	9,515
11	RSAT-RESIDENTIAL SUBSTANCE ABUSE TRTMT	82,268	21,333	82,268	82,268
12	SUBSTANCE ABUSE PROGRAMS SOUTH	22,361	20,325	22,361	22,361
13	SUBSTANCE ABUSE PROGRAMS NORTH	19,743	16,483	19,743	19,743
14	SENIOR CARE PROGRAM	0	100	0	0
15	GOING HOME PREPARED	135,301	142,168	135,301	135,301
19	CHAPEL DONATIONS	0	1,000	0	0
23	WIA DISLOCATED WORKER PROGRAM	430,733	0	430,733	430,733
24	SCA STRATEGIC PLAN	9,254	73,344	9,254	9,254
26	INFORMATION SERVICES	24,463	25,999	25,997	25,997
87	PURCHASING ASSESSMENT	1,354	1,470	1,354	1,354
93	RESERVE FOR REVERSION TO GENERAL FUND	2,805	0	2,805	2,805
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,453,867	8,436,842	9,164,678	9,338,030
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	116	116
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	116	116
EXPENDITURE					
87	PURCHASING ASSESSMENT	0	0	116	116
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	116	116
M150	**ADJUSTMENTS TO BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-722,200	-722,200
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-722,200	-722,200
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	-266,449	-266,449
04	OPERATING	0	0	-1,511	-1,511

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
05	EQUIPMENT	0	0	-9,515	-9,515
11	RSAT-RESIDENTIAL SUBSTANCE ABUSE TRTMT	0	0	-26,881	-26,881
12	SUBSTANCE ABUSE PROGRAMS SOUTH	0	0	-1,699	-1,699
13	SUBSTANCE ABUSE PROGRAMS NORTH	0	0	705	705
14	SENIOR CARE PROGRAM	0	0	100	100
15	GOING HOME PREPARED	0	0	24,841	24,841
19	CHAPEL DONATIONS	0	0	1,000	1,000
23	WIA DISLOCATED WORKER PROGRAM	0	0	-430,732	-430,732
24	SCA STRATEGIC PLAN	0	0	-9,254	-9,254
93	RESERVE FOR REVERSION TO GENERAL FUND	0	0	-2,805	-2,805
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-722,200	-722,200
E490	**EXPIRING GRANT/PROGRAM**				
REVENUE					
00	REVENUE	0	0	-128,786	-133,609
	TOTAL REVENUES FOR DECISION UNIT E490	0	0	-128,786	-133,609
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	-128,031	-132,854
04	OPERATING	0	0	-233	-233
26	INFORMATION SERVICES	0	0	-522	-522
	TOTAL EXPENDITURES FOR DECISION UNIT E490	0	0	-128,786	-133,609
	TOTAL REVENUES FOR BUDGET ACCOUNT 3711	7,453,867	8,436,842	8,313,808	8,482,337
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3711	7,453,867	8,436,842	8,313,808	8,482,337

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3715 NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	230,129	252,511	234,268	234,230
	TOTAL REVENUES FOR DECISION UNIT B000	230,129	252,511	234,268	234,230
EXPENDITURE					
01	PERSONNEL	93,894	91,763	98,016	97,978
04	OPERATING EXPENSES	39,788	40,000	39,788	39,788
07	MAINT OF BLDGS & GRNDS	20,533	21,125	20,533	20,533
09	MAINTENANCE CONTRACTS	10,441	18,470	10,441	10,441
26	INFORMATION SERVICES	245	260	262	262
29	AGENCY ISSUE UNIFORM	47	52	47	47
59	UTILITIES	64,989	80,084	64,989	64,989
87	PURCHASING ASSESSMENT	192	757	192	192
	TOTAL EXPENDITURES FOR DECISION UNIT B000	230,129	252,511	234,268	234,230
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	565	565
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	565	565
EXPENDITURE					
87	PURCHASING ASSESSMENT	0	0	565	565
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	565	565
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	486	58
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	486	58
EXPENDITURE					
01	PERSONNEL	0	0	-3,796	-3,796
04	OPERATING EXPENSES	0	0	-295	-295
09	MAINTENANCE CONTRACTS	0	0	4,557	4,129
29	AGENCY ISSUE UNIFORM	0	0	20	20
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	486	58
	TOTAL REVENUES FOR BUDGET ACCOUNT 3715	230,129	252,511	235,319	234,853
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3715	230,129	252,511	235,319	234,853

Section A2: Line Item Detail by Category

Budget Account: 3716 NDOC - WARM SPRINGS CORRECTIONAL CENTER

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	10,233,766	10,907,017	11,183,316	11,376,478
	TOTAL REVENUES FOR DECISION UNIT B000	10,233,766	10,907,017	11,183,316	11,376,478
EXPENDITURE					
01	PERSONNEL	9,091,678	9,631,802	10,038,317	10,231,479
04	OPERATING EXPENSES	87,537	85,848	87,879	87,879
05	EQUIPMENT	12,102	1,524	12,102	12,102
07	MAINT OF BLDGS & GRNDS	47,306	43,727	47,306	47,306
09	MAINTENANCE CONTRACTS	24,602	28,207	24,602	24,602
26	INFORMATION SERVICES	28,520	30,304	31,089	31,089
29	AGENCY ISSUE UNIFORM	17,782	19,345	17,782	17,782
50	INMATE DRIVENS	526,994	572,230	526,994	526,994
59	UTILITIES	392,357	480,987	392,357	392,357
87	PURCHASING ASSESSMENT	2,160	3,243	2,160	2,160
93	RESERVE FOR REVERSION TO GENERAL FUND	2,728	0	2,728	2,728
95	DEFERRED FACILITIES MAINTENANCE	0	9,800	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	10,233,766	10,907,017	11,183,316	11,376,478
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	1,083	1,083
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,083	1,083
EXPENDITURE					
87	PURCHASING ASSESSMENT	0	0	1,083	1,083
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,083	1,083
M150	**ADJUSTMENTS TO BASE** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-280,492	-278,279
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-280,492	-278,279
EXPENDITURE					
01	PERSONNEL	0	0	-338,021	-338,021
04	OPERATING EXPENSES	0	0	2,405	2,405
05	EQUIPMENT	0	0	-12,102	-12,102
07	MAINT OF BLDGS & GRNDS	0	0	676	676
09	MAINTENANCE CONTRACTS	0	0	629	2,842

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
29	AGENCY ISSUE UNIFORM	0	0	6,586	6,586
50	INMATE DRIVENS	0	0	62,063	62,063
93	RESERVE FOR REVERSION TO GENERAL FUND	0	0	-2,728	-2,728
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-280,492	-278,279
M200	**DEMOGRAPHICS/CASELOAD CHANGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-4,208	-5,259
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	-4,208	-5,259
EXPENDITURE					
50	INMATE DRIVENS	0	0	-4,208	-5,259
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	-4,208	-5,259
E514	**ADJUSTMENTS TO TRANSFERS IN E914**				
EXPENDITURE					
50	INMATE DRIVENS	0	0	8,960	8,960
53	BED/MATTRESS REPLACEMENT	0	0	-8,960	-8,960
	TOTAL EXPENDITURES FOR DECISION UNIT E514	0	0	0	0
E515	**ADJUSTMENTS TO TRANSFERS IN E915**				
EXPENDITURE					
50	INMATE DRIVENS	0	0	-80	-80
53	BED/MATTRESS REPLACEMENT	0	0	80	80
	TOTAL EXPENDITURES FOR DECISION UNIT E515	0	0	0	0
E712	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	17,185	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	17,185	0
EXPENDITURE					
05	EQUIPMENT	0	0	17,185	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	17,185	0
E910	**TRANSFER MULTIFUNCTION COPIERS AND COPY CHARGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	3,702	3,702
	TOTAL REVENUES FOR DECISION UNIT E910	0	0	3,702	3,702
EXPENDITURE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
04	OPERATING EXPENSES	0	0	3,702	3,702
	TOTAL EXPENDITURES FOR DECISION UNIT E910	0	0	3,702	3,702
E911	**TRANSFER STORES AND COFFEE SHOPS RENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E911	0	0	0	0
E912	**TRANSFER GYMNASIUM RENT TO THE INSTITUTIONS** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E912	0	0	0	0
E913	**TRANSFER ELECTRONIC SURCHARGE REVENUE** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E913	0	0	0	0
E914	**TRANSFER INMATE MATRESSES TO INMATE DRIVENS** [See Attachment]				
REVENUE					
00	REVENUE	0	0	8,960	8,960
	TOTAL REVENUES FOR DECISION UNIT E914	0	0	8,960	8,960
EXPENDITURE					
53	BED/MATTRESS REPLACEMENT	0	0	8,960	8,960
	TOTAL EXPENDITURES FOR DECISION UNIT E914	0	0	8,960	8,960
E915	**TRANSFER M200 INMATE MATTRESSES TO I/M DRIVENS** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-80	-80
	TOTAL REVENUES FOR DECISION UNIT E915	0	0	-80	-80
EXPENDITURE					
53	BED/MATTRESS REPLACEMENT	0	0	-80	-80
	TOTAL EXPENDITURES FOR DECISION UNIT E915	0	0	-80	-80
	TOTAL REVENUES FOR BUDGET ACCOUNT 3716	10,233,766	10,907,017	10,929,466	11,106,605
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3716	10,233,766	10,907,017	10,929,466	11,106,605

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3717 NDOC - NORTHERN NEVADA CORRECTIONAL CENTER

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	26,639,904	28,138,827	29,794,439	30,407,090
	TOTAL REVENUES FOR DECISION UNIT B000	26,639,904	28,138,827	29,794,439	30,407,090
EXPENDITURE					
01	PERSONNEL	20,891,103	22,150,591	24,038,594	24,651,245
04	OPERATING EXPENSES	1,478,042	1,529,544	1,478,840	1,478,840
05	EQUIPMENT	94,961	0	94,961	94,961
07	MAINT OF BLDGS & GRNDS	174,492	113,879	174,492	174,492
09	MAINTENANCE CONTRACTS	45,006	51,042	45,006	45,006
26	INFORMATION SERVICES	70,562	74,978	76,808	76,808
29	AGENCY ISSUE UNIFORM	17,746	54,892	17,746	17,746
50	INMATE DRIVENS	1,991,220	1,908,527	1,991,220	1,991,220
59	UTILITIES	1,865,910	2,245,752	1,865,910	1,865,910
87	PURCHASING ASSESSMENT	10,862	9,622	10,862	10,862
	TOTAL EXPENDITURES FOR DECISION UNIT B000	26,639,904	28,138,827	29,794,439	30,407,090
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-1,240	-1,240
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-1,240	-1,240
EXPENDITURE					
87	PURCHASING ASSESSMENT	0	0	-1,240	-1,240
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-1,240	-1,240
M150	**ADJUSTMENTS TO BASE** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-1,740,087	-1,689,944
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,740,087	-1,689,944
EXPENDITURE					
01	PERSONNEL	0	0	-1,560,080	-1,560,080
04	OPERATING EXPENSES	0	0	104,338	151,769
05	EQUIPMENT	0	0	-94,961	-94,961
07	MAINT OF BLDGS & GRNDS	0	0	-23,240	-23,240
09	MAINTENANCE CONTRACTS	0	0	4,014	6,726
29	AGENCY ISSUE UNIFORM	0	0	35,838	35,838
50	INMATE DRIVENS	0	0	-206,859	-206,859

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
59	UTILITIES	0	0	863	863
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,740,087	-1,689,944
M200	**DEMOGRAPHICS/CASELOAD CHANGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	151,608	203,781
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	151,608	203,781
EXPENDITURE					
50	INMATE DRIVENS	0	0	151,608	203,781
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	151,608	203,781
M425	**DEFERRED FACILITIES MAINTENANCE**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	12,600	12,600
	TOTAL REVENUES FOR DECISION UNIT M425	0	0	12,600	12,600
EXPENDITURE					
95	DEFERRED FACILITIES MAINTENANCE	0	0	12,600	12,600
	TOTAL EXPENDITURES FOR DECISION UNIT M425	0	0	12,600	12,600
E231	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	123,330	164,240
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	123,330	164,240
EXPENDITURE					
01	PERSONNEL	0	0	119,429	162,990
04	OPERATING EXPENSES	0	0	350	350
26	INFORMATION SERVICES	0	0	784	784
29	AGENCY ISSUE UNIFORM	0	0	349	116
39	STAFF PHYSICALS	0	0	2,418	0
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	123,330	164,240
E514	**ADJUSTMENTS TO TRANSFERS IN E914**				
	[See Attachment]				
EXPENDITURE					
50	INMATE DRIVENS	0	0	22,160	22,160
53	BED/MATTRESS REPLACEMENT	0	0	-22,160	-22,160
	TOTAL EXPENDITURES FOR DECISION UNIT E514	0	0	0	0

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E515	**ADJUSTMENTS TO TRANSFERS IN E915**				
	[See Attachment]				
EXPENDITURE					
50	INMATE DRIVENS	0	0	2,000	2,720
53	BED/MATTRESS REPLACEMENT	0	0	-2,000	-2,720
	TOTAL EXPENDITURES FOR DECISION UNIT E515	0	0	0	0
E712	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	51,987	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	51,987	0
EXPENDITURE					
05	EQUIPMENT	0	0	51,987	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	51,987	0
E901	**TRANSFER FROM NNCC TO DIRECTOR'S OFFICE**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-73,692	-76,529
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-73,692	-76,529
EXPENDITURE					
01	PERSONNEL	0	0	-73,313	-76,150
04	OPERATING EXPENSES	0	0	-117	-117
26	INFORMATION SERVICES	0	0	-262	-262
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	-73,692	-76,529
E910	**TRANSFER MULTIFUNCTION COPIERS AND COPY CHARGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	5,807	5,807
	TOTAL REVENUES FOR DECISION UNIT E910	0	0	5,807	5,807
EXPENDITURE					
04	OPERATING EXPENSES	0	0	5,807	5,807
	TOTAL EXPENDITURES FOR DECISION UNIT E910	0	0	5,807	5,807
E911	**TRANSFER STORES AND COFFEE SHOPS RENT**				
	[See Attachment]				
REVENUE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E911	0	0	0	0
E912	**TRANSFER GYMNASIUM RENT TO THE INSTITUTIONS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E912	0	0	0	0
E913	**TRANSFER ELECTRONIC SURCHARGE REVENUE**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E913	0	0	0	0
E914	**TRANSFER INMATE MATRESSES TO INMATE DRIVENS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	22,160	22,160
	TOTAL REVENUES FOR DECISION UNIT E914	0	0	22,160	22,160
EXPENDITURE					
53	BED/MATTRESS REPLACEMENT	0	0	22,160	22,160
	TOTAL EXPENDITURES FOR DECISION UNIT E914	0	0	22,160	22,160
E915	**TRANSFER M200 INMATE MATTRESSES TO I/M DRIVENS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	2,000	2,720
	TOTAL REVENUES FOR DECISION UNIT E915	0	0	2,000	2,720
EXPENDITURE					
53	BED/MATTRESS REPLACEMENT	0	0	2,000	2,720
	TOTAL EXPENDITURES FOR DECISION UNIT E915	0	0	2,000	2,720
E917	**TRANSFERS STAFF PHYSICALS TO BA 3710**				
REVENUE					
00	REVENUE	0	0	-2,418	0
	TOTAL REVENUES FOR DECISION UNIT E917	0	0	-2,418	0
EXPENDITURE					
39	STAFF PHYSICALS	0	0	-2,418	0
	TOTAL EXPENDITURES FOR DECISION UNIT E917	0	0	-2,418	0

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR BUDGET ACCOUNT 3717	26,639,904	28,138,827	28,346,494	29,050,685
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3717	26,639,904	28,138,827	28,346,494	29,050,685

State of Nevada - Budget Division
Line Item Detail & Summary
2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3718 NDOC - NEVADA STATE PRISON

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	88,089	96,528	88,089	88,089
	TOTAL REVENUES FOR DECISION UNIT B000	88,089	96,528	88,089	88,089
EXPENDITURE					
04	OPERATING EXPENSES	33,744	33,744	33,744	33,744
49	MAINTENANCE FOR CLOSED FACILITIES	50,338	61,845	50,338	50,338
87	PURCHASING ASSESSMENT	1,841	939	1,841	1,841
93	RESERVE FOR REVERSION TO GENERAL FUND	2,166	0	2,166	2,166
	TOTAL EXPENDITURES FOR DECISION UNIT B000	88,089	96,528	88,089	88,089
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-902	-902
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-902	-902
EXPENDITURE					
87	PURCHASING ASSESSMENT	0	0	-902	-902
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-902	-902
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-2,866	-2,196
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-2,866	-2,196
EXPENDITURE					
04	OPERATING EXPENSES	0	0	102	102
49	MAINTENANCE FOR CLOSED FACILITIES	0	0	-802	-132
93	RESERVE FOR REVERSION TO GENERAL FUND	0	0	-2,166	-2,166
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-2,866	-2,196
	TOTAL REVENUES FOR BUDGET ACCOUNT 3718	88,089	96,528	84,321	84,991
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3718	88,089	96,528	84,321	84,991

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3719 NDOC - PRISON INDUSTRY

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	3,921,751	6,465,060	6,242,485	6,448,147
	TOTAL REVENUES FOR DECISION UNIT B000	3,921,751	6,465,060	6,242,485	6,448,147
EXPENDITURE					
01	PERSONNEL	1,091,200	1,495,570	1,522,554	1,556,305
02	OUT-OF-STATE TRAVEL	3,621	3,495	3,621	3,621
03	IN-STATE TRAVEL	2,849	2,197	2,849	2,849
04	OPERATING EXPENSES	455,195	1,159,553	455,194	455,194
26	INFORMATION SERVICES	5,999	6,363	6,291	6,291
41	NNCC FURNITURE	361,020	334,431	361,020	361,020
43	NNCC MATTRESS	259,807	246,670	259,807	259,807
44	NNCC METAL SHOP	472,286	204,628	472,286	472,286
45	NNCC PRINTING/BINDERY SHOP	337,537	343,232	337,537	337,537
47	SDCC AUTO/UPHOLSTERY SHOP	179,625	219,476	179,625	179,625
59	UTILITIES	62,554	62,554	62,554	62,554
60	RETAINED EARNINGS	0	1,689,192	1,889,089	2,061,000
70	LCC GARMENT FACTORY	451,115	482,271	451,115	451,115
87	PURCHASING ASSESSMENT	4,673	5,769	4,673	4,673
88	STATEWIDE COST ALLOC	201,180	169,627	201,180	201,180
89	AG COST ALLOCATION	33,090	40,032	33,090	33,090
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,921,751	6,465,060	6,242,485	6,448,147
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	49,151
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	49,151
EXPENDITURE					
04	OPERATING EXPENSES	0	0	717	717
26	INFORMATION SERVICES	0	0	14	14
60	RETAINED EARNINGS	0	0	49,151	112,716
87	PURCHASING ASSESSMENT	0	0	1,096	1,096
88	STATEWIDE COST ALLOC	0	0	-56,165	-56,165
89	AG COST ALLOCATION	0	0	5,187	-9,227
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	49,151
M150	**ADJUSTMENTS TO BASE**				
	[See Attachment]				

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
REVENUE					
00	REVENUE	0	0	0	-10,447
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-10,447
EXPENDITURE					
01	PERSONNEL	0	0	1,567	1,567
02	OUT-OF-STATE TRAVEL	0	0	2,915	2,915
04	OPERATING EXPENSES	0	0	4,754	4,754
26	INFORMATION SERVICES	0	0	-6	-6
39	EMPLOYEE PHYSICALS	0	0	1,931	2,296
41	NNCC FURNITURE	0	0	-5,200	-5,200
43	NNCC MATTRESS	0	0	22	672
44	NNCC METAL SHOP	0	0	-593	-593
45	NNCC PRINTING/BINDERY SHOP	0	0	4,412	4,412
47	SDCC AUTO/UPHOLSTERY SHOP	0	0	379	379
60	RETAINED EARNINGS	0	0	-10,447	-21,909
70	LCC GARMENT FACTORY	0	0	266	266
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-10,447
E601	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-78,000	-156,000
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-78,000	-156,000
EXPENDITURE					
60	RETAINED EARNINGS	0	0	-78,000	-156,000
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-78,000	-156,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3719	3,921,751	6,465,060	6,164,485	6,330,851
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3719	3,921,751	6,465,060	6,164,485	6,330,851

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3722 NDOC - STEWART CONSERVATION CAMP

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	1,778,877	1,743,384	1,923,365	1,952,080
	TOTAL REVENUES FOR DECISION UNIT B000	1,778,877	1,743,384	1,923,365	1,952,080
EXPENDITURE					
01	PERSONNEL	1,105,963	1,223,128	1,250,220	1,278,935
04	OPERATING EXPENSES	30,883	31,959	30,883	30,883
05	EQUIPMENT	22,206	0	22,206	22,206
07	MAINT OF BLDGS & GRNDS	38,330	32,750	38,330	38,330
09	MAINTENANCE CONTRACTS	11,558	13,084	11,558	11,558
26	INFORMATION SERVICES	3,688	3,919	3,919	3,919
29	AGENCY ISSUE UNIFORM	1,859	1,859	1,859	1,859
50	INMATE DRIVENS	407,213	311,306	407,213	407,213
59	UTILITIES	117,830	123,427	117,830	117,830
87	PURCHASING ASSESSMENT	1,301	1,952	1,301	1,301
93	RESERVE FOR REVERSION TO GENERAL FUND	38,046	0	38,046	38,046
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,778,877	1,743,384	1,923,365	1,952,080
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	651	651
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	651	651
EXPENDITURE					
87	PURCHASING ASSESSMENT	0	0	651	651
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	651	651
M150	**ADJUSTMENTS TO BASE** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-148,756	-147,977
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-148,756	-147,977
EXPENDITURE					
01	PERSONNEL	0	0	-35,764	-35,764
04	OPERATING EXPENSES	0	0	-1,306	-1,306
05	EQUIPMENT	0	0	-22,206	-22,206
09	MAINTENANCE CONTRACTS	0	0	1,676	2,455
29	AGENCY ISSUE UNIFORM	0	0	-349	-349
50	INMATE DRIVENS	0	0	-52,866	-52,866

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
59	UTILITIES	0	0	105	105
93	RESERVE FOR REVERSION TO GENERAL FUND	0	0	-38,046	-38,046
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-148,756	-147,977
M200	**DEMOGRAPHICS/CASELOAD CHANGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-1,001	-1,001
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	-1,001	-1,001
EXPENDITURE					
50	INMATE DRIVENS	0	0	-1,001	-1,001
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	-1,001	-1,001
E514	**ADJUSTMENTS TO TRANSFERS IN E914**				
	[See Attachment]				
EXPENDITURE					
50	INMATE DRIVENS	0	0	5,680	5,680
53	BED/MATTRESS REPLACEMENT	0	0	-5,680	-5,680
	TOTAL EXPENDITURES FOR DECISION UNIT E514	0	0	0	0
E911	**TRANSFER STORES AND COFFEE SHOPS RENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E911	0	0	0	0
E913	**TRANSFER ELECTRONIC SURCHARGE REVENUE**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E913	0	0	0	0
E914	**TRANSFER INMATE MATRESSES TO INMATE DRIVENS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	5,680	5,680
	TOTAL REVENUES FOR DECISION UNIT E914	0	0	5,680	5,680
EXPENDITURE					
53	BED/MATTRESS REPLACEMENT	0	0	5,680	5,680
	TOTAL EXPENDITURES FOR DECISION UNIT E914	0	0	5,680	5,680

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR BUDGET ACCOUNT 3722	1,778,877	1,743,384	1,779,939	1,809,433
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3722	1,778,877	1,743,384	1,779,939	1,809,433

Section A2: Line Item Detail by Category

Budget Account: 3723 NDOC - PIOCHE CONSERVATION CAMP

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	1,623,306	1,733,290	1,852,530	1,888,001
	TOTAL REVENUES FOR DECISION UNIT B000	1,623,306	1,733,290	1,852,530	1,888,001
EXPENDITURE					
01	PERSONNEL	1,162,892	1,325,966	1,391,493	1,426,964
04	OPERATING EXPENSES	28,233	27,680	28,348	28,348
05	EQUIPMENT	13,585	209	13,585	13,585
07	MAINT OF BLDGS & GRNDS	25,844	7,250	25,844	25,844
09	MAINTENANCE CONTRACTS	19,623	22,289	19,623	19,623
26	INFORMATION SERVICES	3,934	4,180	4,442	4,442
29	AGENCY ISSUE UNIFORM	1,521	3,370	1,521	1,521
50	INMATE DRIVENS	180,599	170,685	180,599	180,599
59	UTILITIES	117,372	162,630	117,372	117,372
87	PURCHASING ASSESSMENT	835	1,537	835	835
93	RESERVE FOR REVERSION TO GENERAL FUND	2,725	0	2,725	2,725
95	DEFERRED FACILITIES MAINTENANCE	66,143	7,494	66,143	66,143
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,623,306	1,733,290	1,852,530	1,888,001
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	702	702
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	702	702
EXPENDITURE					
87	PURCHASING ASSESSMENT	0	0	702	702
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	702	702
M150	**ADJUSTMENTS TO BASE** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-79,494	-79,039
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-79,494	-79,039
EXPENDITURE					
01	PERSONNEL	0	0	-31,447	-31,447
04	OPERATING EXPENSES	0	0	-396	-396
05	EQUIPMENT	0	0	-13,585	-13,585
09	MAINTENANCE CONTRACTS	0	0	1,720	2,175
29	AGENCY ISSUE UNIFORM	0	0	919	919

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
50	INMATE DRIVENS	0	0	32,163	32,163
93	RESERVE FOR REVERSION TO GENERAL FUND	0	0	-2,725	-2,725
95	DEFERRED FACILITIES MAINTENANCE	0	0	-66,143	-66,143
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-79,494	-79,039
M200	**DEMOGRAPHICS/CASELOAD CHANGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-1,123	-10,106
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	-1,123	-10,106
EXPENDITURE					
50	INMATE DRIVENS	0	0	-1,123	-10,106
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	-1,123	-10,106
M425	**DEFERRED FACILITIES MAINTENANCE**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	18,475	0
	TOTAL REVENUES FOR DECISION UNIT M425	0	0	18,475	0
EXPENDITURE					
95	DEFERRED FACILITIES MAINTENANCE	0	0	18,475	0
	TOTAL EXPENDITURES FOR DECISION UNIT M425	0	0	18,475	0
E514	**ADJUSTMENTS TO TRANSFERS IN E914**				
	[See Attachment]				
EXPENDITURE					
50	INMATE DRIVENS	0	0	3,040	3,040
53	BED/MATTRESS REPLACEMENT	0	0	-3,040	-3,040
	TOTAL EXPENDITURES FOR DECISION UNIT E514	0	0	0	0
E515	**ADJUSTMENTS TO TRANSFERS IN E915**				
	[See Attachment]				
EXPENDITURE					
50	INMATE DRIVENS	0	0	0	-160
53	BED/MATTRESS REPLACEMENT	0	0	0	160
	TOTAL EXPENDITURES FOR DECISION UNIT E515	0	0	0	0
E712	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	20,076	0

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	20,076	0
EXPENDITURE					
05	EQUIPMENT	0	0	20,076	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	20,076	0
E713	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	13,253	6,505
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	13,253	6,505
EXPENDITURE					
05	EQUIPMENT	0	0	13,253	6,505
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	13,253	6,505
E911	**TRANSFER STORES AND COFFEE SHOPS RENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E911	0	0	0	0
E913	**TRANSFER ELECTRONIC SURCHARGE REVENUE**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E913	0	0	0	0
E914	**TRANSFER INMATE MATRESSES TO INMATE DRIVENS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	3,040	3,040
	TOTAL REVENUES FOR DECISION UNIT E914	0	0	3,040	3,040
EXPENDITURE					
53	BED/MATTRESS REPLACEMENT	0	0	3,040	3,040
	TOTAL EXPENDITURES FOR DECISION UNIT E914	0	0	3,040	3,040
E915	**TRANSFER M200 INMATE MATTRESSES TO I/M DRIVENS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-160
	TOTAL REVENUES FOR DECISION UNIT E915	0	0	0	-160

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
53	BED/MATTRESS REPLACEMENT	0	0	0	-160
	TOTAL EXPENDITURES FOR DECISION UNIT E915	0	0	0	-160
	TOTAL REVENUES FOR BUDGET ACCOUNT 3723	1,623,306	1,733,290	1,827,459	1,808,943
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3723	1,623,306	1,733,290	1,827,459	1,808,943

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3724 NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	1,301,174	1,183,384	1,347,634	1,365,360
	TOTAL REVENUES FOR DECISION UNIT B000	1,301,174	1,183,384	1,347,634	1,365,360
EXPENDITURE					
01	PERSONNEL	952,052	923,107	998,343	1,016,069
04	OPERATING EXPENSES	82,205	93,283	82,205	82,205
07	MAINTENANCE BLDGS GRNDS	12,375	12,380	12,375	12,375
09	MAINTENANCE CONTRACTS	2,130	4,065	2,130	2,130
26	INFORMATION SERVICES	9,478	9,530	9,647	9,647
29	AGENCY ISSUED UNIFORM	1,321	1,328	1,321	1,321
50	INMATE DRIVENS	76,294	76,627	76,294	76,294
59	UTILITIES	59,925	61,757	59,925	59,925
87	PURCHASING ASSESSMENT	553	1,307	553	553
93	RESERVE FOR REVERSION TO GENERAL FUND	104,841	0	104,841	104,841
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,301,174	1,183,384	1,347,634	1,365,360
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	637	637
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	637	637
EXPENDITURE					
26	INFORMATION SERVICES	0	0	-117	-117
87	PURCHASING ASSESSMENT	0	0	754	754
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	637	637
M150	**ADJUSTMENTS TO BASE** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-125,188	-124,610
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-125,188	-124,610
EXPENDITURE					
01	PERSONNEL	0	0	-34,216	-34,216
04	OPERATING EXPENSES	0	0	-761	-761
09	MAINTENANCE CONTRACTS	0	0	2,302	2,880
29	AGENCY ISSUED UNIFORM	0	0	-327	-327
50	INMATE DRIVENS	0	0	5,680	5,680
59	UTILITIES	0	0	6,975	6,975

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
93	RESERVE FOR REVERSION TO GENERAL FUND	0	0	-104,841	-104,841
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-125,188	-124,610
M200	**DEMOGRAPHICS/CASELOAD CHANGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-6,238	-5,347
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	-6,238	-5,347
EXPENDITURE					
50	INMATE DRIVENS	0	0	-6,238	-5,347
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	-6,238	-5,347
E514	**ADJUSTMENTS TO TRANSFERS IN E914**				
EXPENDITURE					
50	INMATE DRIVENS	0	0	1,540	1,540
53	BED/MATTRESS REPLACEMENT	0	0	-1,540	-1,540
	TOTAL EXPENDITURES FOR DECISION UNIT E514	0	0	0	0
E515	**ADJUSTMENTS TO TRANSFERS IN E915**				
EXPENDITURE					
50	INMATE DRIVENS	0	0	-80	-80
53	BED/MATTRESS REPLACEMENT	0	0	80	80
	TOTAL EXPENDITURES FOR DECISION UNIT E515	0	0	0	0
E914	**TRANSFER INMATE MATRESSES TO INMATE DRIVENS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	1,540	1,540
	TOTAL REVENUES FOR DECISION UNIT E914	0	0	1,540	1,540
EXPENDITURE					
53	BED/MATTRESS REPLACEMENT	0	0	1,540	1,540
	TOTAL EXPENDITURES FOR DECISION UNIT E914	0	0	1,540	1,540
E915	**TRANSFER M200 INMATE MATTRESSES TO I/M DRIVENS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-80	-80
	TOTAL REVENUES FOR DECISION UNIT E915	0	0	-80	-80
EXPENDITURE					
53	BED/MATTRESS REPLACEMENT	0	0	-80	-80

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT E915	0	0	-80	-80
	TOTAL REVENUES FOR BUDGET ACCOUNT 3724	1,301,174	1,183,384	1,218,305	1,237,500
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3724	1,301,174	1,183,384	1,218,305	1,237,500

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3725 NDOC - THREE LAKES VALLEY CONSERVATION CAMP

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	2,333,568	2,569,582	2,713,210	2,781,869
	TOTAL REVENUES FOR DECISION UNIT B000	2,333,568	2,569,582	2,713,210	2,781,869
EXPENDITURE					
01	PERSONNEL	1,537,696	1,851,596	1,916,591	1,985,250
04	OPERATING EXPENSES	27,975	26,028	28,091	28,091
07	MAINT OF BLDGS & GRNDS	21,535	15,032	21,535	21,535
09	MAINTENANCE CONTRACTS	28,722	34,235	28,722	28,722
26	INFORMATION SERVICES	5,900	6,271	6,531	6,531
29	AGENCY ISSUE UNIFORM	3,983	4,299	3,983	3,983
40	BOOT CAMP	11,221	12,745	11,221	11,221
50	INMATE DRIVENS	338,200	235,230	338,200	338,200
59	UTILITIES	357,504	382,769	357,504	357,504
87	PURCHASING ASSESSMENT	832	1,377	832	832
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,333,568	2,569,582	2,713,210	2,781,869
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	545	545
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	545	545
EXPENDITURE					
87	PURCHASING ASSESSMENT	0	0	545	545
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	545	545
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-67,841	-68,161
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-67,841	-68,161
EXPENDITURE					
01	PERSONNEL	0	0	-15,214	-15,214
04	OPERATING EXPENSES	0	0	13,092	12,532
09	MAINTENANCE CONTRACTS	0	0	2,888	3,128
29	AGENCY ISSUE UNIFORM	0	0	83	83
50	INMATE DRIVENS	0	0	-9,575	-9,575
59	UTILITIES	0	0	-59,115	-59,115
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-67,841	-68,161

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
M200	**DEMOGRAPHICS/CASELOAD CHANGES** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-18,018	-14,014
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	-18,018	-14,014
EXPENDITURE					
50	INMATE DRIVENS	0	0	-18,018	-14,014
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	-18,018	-14,014
E514	**ADJUSTMENTS TO TRANSFERS IN E914**				
EXPENDITURE					
50	INMATE DRIVENS	0	0	5,280	5,280
53	BED/MATTRESS REPLACEMENT	0	0	-5,280	-5,280
	TOTAL EXPENDITURES FOR DECISION UNIT E514	0	0	0	0
E515	**ADJUSTMENTS TO TRANSFERS IN E915**				
EXPENDITURE					
50	INMATE DRIVENS	0	0	-320	-240
53	BED/MATTRESS REPLACEMENT	0	0	320	240
	TOTAL EXPENDITURES FOR DECISION UNIT E515	0	0	0	0
E910	**TRANSFER MULTIFUNCTION COPIERS AND COPY CHARGES** [See Attachment]				
REVENUE					
00	REVENUE	0	0	2,404	2,404
	TOTAL REVENUES FOR DECISION UNIT E910	0	0	2,404	2,404
EXPENDITURE					
04	OPERATING EXPENSES	0	0	2,404	2,404
	TOTAL EXPENDITURES FOR DECISION UNIT E910	0	0	2,404	2,404
E911	**TRANSFER STORES AND COFFEE SHOPS RENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E911	0	0	0	0
E913	**TRANSFER ELECTRONIC SURCHARGE REVENUE** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	0

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT E913	0	0	0	0
E914	**TRANSFER INMATE MATRESSES TO INMATE DRIVENS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	5,280	5,280
	TOTAL REVENUES FOR DECISION UNIT E914	0	0	5,280	5,280
EXPENDITURE					
53	BED/MATTRESS REPLACEMENT	0	0	5,280	5,280
	TOTAL EXPENDITURES FOR DECISION UNIT E914	0	0	5,280	5,280
E915	**TRANSFER M200 INMATE MATTRESSES TO I/M DRIVENS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-320	-240
	TOTAL REVENUES FOR DECISION UNIT E915	0	0	-320	-240
EXPENDITURE					
53	BED/MATTRESS REPLACEMENT	0	0	-320	-240
	TOTAL EXPENDITURES FOR DECISION UNIT E915	0	0	-320	-240
	TOTAL REVENUES FOR BUDGET ACCOUNT 3725	2,333,568	2,569,582	2,635,260	2,707,683
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3725	2,333,568	2,569,582	2,635,260	2,707,683

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3727 NDOC - PRISON RANCH

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	2,208,276	3,849,828	4,022,219	4,375,525
	TOTAL REVENUES FOR DECISION UNIT B000	2,208,276	3,849,828	4,022,219	4,375,525
EXPENDITURE					
01	PERSONNEL	320,394	413,348	454,977	463,777
02	OUT-OF-STATE TRAVEL	1,382	0	1,382	1,382
04	OPERATING EXPENSES	464,766	505,792	464,884	464,884
05	EQUIPMENT	20,350	5,539	20,350	20,350
07	BUILDINGS & GRNDS MAINT	917	1,044	917	917
26	INFORMATION SERVICES	1,230	1,306	1,567	1,567
35	WILD HORSE PROGRAM	1,264,715	1,462,961	1,264,715	1,264,715
59	UTILITIES	64,892	60,499	64,892	64,892
60	RETAINED EARNINGS	0	1,325,599	1,678,905	2,023,411
61	TRANSFER TO PRISON INDUSTRY	48,000	48,000	48,000	48,000
87	PURCHASING ASSESSMENT	5,420	7,011	5,420	5,420
88	STATEWIDE COST ALLOC	16,210	18,729	16,210	16,210
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,208,276	3,849,828	4,022,219	4,375,525
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	-2,775
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-2,775
EXPENDITURE					
60	RETAINED EARNINGS	0	0	-2,775	-5,550
87	PURCHASING ASSESSMENT	0	0	1,591	1,591
88	STATEWIDE COST ALLOC	0	0	1,184	1,184
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-2,775
M150	**ADJUSTMENTS TO BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	72,158
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	72,158
EXPENDITURE					
01	PERSONNEL	0	0	-53,940	-53,940
04	OPERATING EXPENSES	0	0	2,182	2,182

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
05	EQUIPMENT	0	0	-20,350	-20,350
35	WILD HORSE PROGRAM	0	0	-50	-50
60	RETAINED EARNINGS	0	0	72,158	144,316
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	72,158
	TOTAL REVENUES FOR BUDGET ACCOUNT 3727	2,208,276	3,849,828	4,022,219	4,444,908
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3727	2,208,276	3,849,828	4,022,219	4,444,908

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3738 NDOC - SOUTHERN DESERT CORRECTIONAL CENTER

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	23,066,003	23,937,221	25,994,408	26,601,875
	TOTAL REVENUES FOR DECISION UNIT B000	23,066,003	23,937,221	25,994,408	26,601,875
EXPENDITURE					
01	PERSONNEL	18,492,195	19,481,410	21,414,318	22,021,785
04	OPERATING EXPENSES	313,464	312,744	314,147	314,147
05	EQUIPMENT	23,145	3,150	23,145	23,145
07	MAINT OF BLDGS & GRNDS	187,568	187,587	187,568	187,568
09	MAINTENANCE CONTRACTS	78,326	103,915	78,326	78,326
26	INFORMATION SERVICES	64,416	68,447	70,015	70,015
29	AGENCY ISSUE UNIFORM	47,650	51,080	47,650	47,650
50	INMATE DRIVENS	2,725,637	2,454,667	2,725,637	2,725,637
59	UTILITIES	996,019	1,183,196	996,019	996,019
87	PURCHASING ASSESSMENT	10,745	9,999	10,745	10,745
93	RESERVE FOR REVERSION TO GENERAL FUND	263	0	263	263
95	DEFERRED FACILITIES MAINTENANCE	126,575	81,026	126,575	126,575
	TOTAL EXPENDITURES FOR DECISION UNIT B000	23,066,003	23,937,221	25,994,408	26,601,875
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-746	-746
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-746	-746
EXPENDITURE					
87	PURCHASING ASSESSMENT	0	0	-746	-746
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-746	-746
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-1,725,226	-1,722,827
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,725,226	-1,722,827
EXPENDITURE					
01	PERSONNEL	0	0	-1,448,092	-1,448,092
04	OPERATING EXPENSES	0	0	-3,999	-3,674
05	EQUIPMENT	0	0	-23,145	-23,145
07	MAINT OF BLDGS & GRNDS	0	0	0	0
09	MAINTENANCE CONTRACTS	0	0	16,524	18,598

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
29	AGENCY ISSUE UNIFORM	0	0	16,045	16,045
50	INMATE DRIVENS	0	0	-214,833	-214,833
59	UTILITIES	0	0	59,112	59,112
93	RESERVE FOR REVERSION TO GENERAL FUND	0	0	-263	-263
95	DEFERRED FACILITIES MAINTENANCE	0	0	-126,575	-126,575
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,725,226	-1,722,827
M200	**DEMOGRAPHICS/CASELOAD CHANGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	1,569	5,465
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	1,569	5,465
EXPENDITURE					
50	INMATE DRIVENS	0	0	1,569	5,465
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	1,569	5,465
E514	**ADJUSTMENTS TO TRANSFERS IN E914**				
EXPENDITURE					
50	INMATE DRIVENS	0	0	35,840	35,840
53	BED/MATTRESS REPLACEMENT	0	0	-35,840	-35,840
	TOTAL EXPENDITURES FOR DECISION UNIT E514	0	0	0	0
E515	**ADJUSTMENTS TO TRANSFERS IN E915**				
EXPENDITURE					
50	INMATE DRIVENS	0	0	80	80
53	BED/MATTRESS REPLACEMENT	0	0	-80	-80
	TOTAL EXPENDITURES FOR DECISION UNIT E515	0	0	0	0
E902	**TRANSFER FROM BA3762 TO BA3738**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	54,957	56,896
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	54,957	56,896
EXPENDITURE					
01	PERSONNEL	0	0	54,578	56,517
04	OPERATING EXPENSES	0	0	117	117
26	INFORMATION SERVICES	0	0	262	262
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	54,957	56,896
E910	**TRANSFER MULTIFUNCTION COPIERS AND COPY CHARGES**				
	[See Attachment]				

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
REVENUE					
00	REVENUE	0	0	5,351	5,351
	TOTAL REVENUES FOR DECISION UNIT E910	0	0	5,351	5,351
EXPENDITURE					
04	OPERATING EXPENSES	0	0	5,351	5,351
	TOTAL EXPENDITURES FOR DECISION UNIT E910	0	0	5,351	5,351
E911	**TRANSFER STORES AND COFFEE SHOPS RENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E911	0	0	0	0
E912	**TRANSFER GYMNASIUM RENT TO THE INSTITUTIONS** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E912	0	0	0	0
E913	**TRANSFER ELECTRONIC SURCHARGE REVENUE** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E913	0	0	0	0
E914	**TRANSFER INMATE MATRESSES TO INMATE DRIVENS** [See Attachment]				
REVENUE					
00	REVENUE	0	0	35,840	35,840
	TOTAL REVENUES FOR DECISION UNIT E914	0	0	35,840	35,840
EXPENDITURE					
53	BED/MATTRESS REPLACEMENT	0	0	35,840	35,840
	TOTAL EXPENDITURES FOR DECISION UNIT E914	0	0	35,840	35,840
E915	**TRANSFER M200 INMATE MATTRESSES TO I/M DRIVENS** [See Attachment]				
REVENUE					
00	REVENUE	0	0	80	80
	TOTAL REVENUES FOR DECISION UNIT E915	0	0	80	80
EXPENDITURE					

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
53	BED/MATTRESS REPLACEMENT	0	0	80	80
	TOTAL EXPENDITURES FOR DECISION UNIT E915	0	0	80	80
	TOTAL REVENUES FOR BUDGET ACCOUNT 3738	23,066,003	23,937,221	24,366,233	24,981,934
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3738	23,066,003	23,937,221	24,366,233	24,981,934

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3739 NDOC - WELLS CONSERVATION CAMP

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	1,162,481	1,316,667	1,415,558	1,448,639
	TOTAL REVENUES FOR DECISION UNIT B000	1,162,481	1,316,667	1,415,558	1,448,639
EXPENDITURE					
01	PERSONNEL	823,944	1,002,388	1,076,459	1,109,540
04	OPERATING EXPENSES	24,570	23,256	24,686	24,686
05	EQUIPMENT	30,891	209	30,891	30,891
07	MAINT OF BLDGS & GRNDS	14,117	8,778	14,117	14,117
09	MAINTENANCE CONTRACTS	30,641	29,345	30,641	30,641
26	INFORMATION SERVICES	2,950	3,135	3,396	3,396
29	AGENCY ISSUE UNIFORM	2,324	2,673	2,324	2,324
50	INMATE DRIVENS	124,271	126,892	124,271	124,271
59	UTILITIES	81,053	116,786	81,053	81,053
87	PURCHASING ASSESSMENT	197	960	197	197
93	RESERVE FOR REVERSION TO GENERAL FUND	804	0	804	804
95	DEFERRED FACILITIES MAINTENANCE	26,719	2,245	26,719	26,719
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,162,481	1,316,667	1,415,558	1,448,639
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	763	763
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	763	763
EXPENDITURE					
87	PURCHASING ASSESSMENT	0	0	763	763
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	763	763
M150	**ADJUSTMENTS TO BASE** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-134,763	-132,712
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-134,763	-132,712
EXPENDITURE					
01	PERSONNEL	0	0	-100,264	-100,264
04	OPERATING EXPENSES	0	0	-1,224	-1,224
05	EQUIPMENT	0	0	-30,891	-30,891
09	MAINTENANCE CONTRACTS	0	0	12,447	14,498
29	AGENCY ISSUE UNIFORM	0	0	-233	-233

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
50	INMATE DRIVENS	0	0	12,772	12,772
59	UTILITIES	0	0	153	153
93	RESERVE FOR REVERSION TO GENERAL FUND	0	0	-804	-804
95	DEFERRED FACILITIES MAINTENANCE	0	0	-26,719	-26,719
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-134,763	-132,712
M200	**DEMOGRAPHICS/CASELOAD CHANGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	6,738	8,984
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	6,738	8,984
EXPENDITURE					
50	INMATE DRIVENS	0	0	6,738	8,984
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	6,738	8,984
E514	**ADJUSTMENTS TO TRANSFERS IN E914**				
	[See Attachment]				
EXPENDITURE					
50	INMATE DRIVENS	0	0	1,920	1,920
53	BED/MATTRESS REPLACEMENT	0	0	-1,920	-1,920
	TOTAL EXPENDITURES FOR DECISION UNIT E514	0	0	0	0
E515	**ADJUSTMENTS TO TRANSFERS IN E915**				
	[See Attachment]				
EXPENDITURE					
50	INMATE DRIVENS	0	0	80	160
53	BED/MATTRESS REPLACEMENT	0	0	-80	-160
	TOTAL EXPENDITURES FOR DECISION UNIT E515	0	0	0	0
E712	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	26,389	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	26,389	0
EXPENDITURE					
05	EQUIPMENT	0	0	26,389	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	26,389	0
E911	**TRANSFER STORES AND COFFEE SHOPS RENT**				
	[See Attachment]				
REVENUE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E911	0	0	0	0
E913	**TRANSFER ELECTRONIC SURCHARGE REVENUE** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E913	0	0	0	0
E914	**TRANSFER INMATE MATRESSES TO INMATE DRIVENS** [See Attachment]				
REVENUE					
00	REVENUE	0	0	1,920	1,920
	TOTAL REVENUES FOR DECISION UNIT E914	0	0	1,920	1,920
EXPENDITURE					
53	BED/MATTRESS REPLACEMENT	0	0	1,920	1,920
	TOTAL EXPENDITURES FOR DECISION UNIT E914	0	0	1,920	1,920
E915	**TRANSFER M200 INMATE MATTRESSES TO I/M DRIVENS** [See Attachment]				
REVENUE					
00	REVENUE	0	0	80	160
	TOTAL REVENUES FOR DECISION UNIT E915	0	0	80	160
EXPENDITURE					
53	BED/MATTRESS REPLACEMENT	0	0	80	160
	TOTAL EXPENDITURES FOR DECISION UNIT E915	0	0	80	160
	TOTAL REVENUES FOR BUDGET ACCOUNT 3739	1,162,481	1,316,667	1,316,685	1,327,754
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3739	1,162,481	1,316,667	1,316,685	1,327,754

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3740 DPS - PAROLE AND PROBATION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	46,117,240	49,781,930	53,010,405	54,101,749
	TOTAL REVENUES FOR DECISION UNIT B000	46,117,240	49,781,930	53,010,405	54,101,749
EXPENDITURE					
01	PERSONNEL	36,858,009	40,434,452	43,741,252	44,832,596
02	OUT-OF-STATE TRAVEL	4,927	1,309	4,927	4,927
03	IN-STATE TRAVEL	1,174,182	1,291,924	1,174,182	1,174,182
04	OPERATING EXPENSES	2,701,392	2,695,219	2,702,058	2,702,058
05	EQUIPMENT	104,550	1,990	104,550	104,550
15	SWORN STAFF PHYSICALS	112,675	113,395	112,675	112,675
16	EXTRADITIONS	177,506	170,519	177,506	177,506
17	CLIENT DRUG TESTS	155,077	140,395	155,077	155,077
24	PSYCH/SEXUAL EVALUATION	225,658	225,549	225,658	225,658
25	FORENSIC LAB CONTRACTS	18,890	19,835	18,890	18,890
26	INFORMATION SERVICES	434,145	417,805	443,401	443,401
29	SWORN SPECIALTY EQUIPMENT	189,134	150,275	189,134	189,134
30	TRAINING - EXISTING OFFICERS	28,814	25,273	28,814	28,814
34	US MARSHALS SERVICE REIMBURSEMENT	51,196	46,873	51,196	51,196
35	HIDTA GRANT	0	20,000	0	0
36	RESIDENTIAL CONFINEMENT	0	351	0	0
37	OTIS REPLACEMENT	813,836	866,333	813,836	813,836
40	GENETIC MARKER TESTING	35,522	41,016	35,522	35,522
53	OCJA GRANTS	30,124	5,673	30,124	30,124
57	FIBER OPTIC NETWORK UPGRADE	17,904	0	17,904	17,904
59	UTILITIES	8,510	11,765	8,510	8,510
81	DPS GENERAL SERVICES COST ALLOCATION	975,956	999,628	975,956	975,956
82	INTRA-AGENCY COST ALLOCATION	1,460,126	1,553,131	1,460,126	1,460,126
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	227,205	227,205	227,205	227,205
87	PURCHASING ASSESSMENT	5,160	7,908	5,160	5,160
88	STATEWIDE COST ALLOCATION PLAN	241,333	230,656	241,333	241,333
89	AG COST ALLOCATION PLAN	65,409	83,451	65,409	65,409
	TOTAL EXPENDITURES FOR DECISION UNIT B000	46,117,240	49,781,930	53,010,405	54,101,749
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-55,440	-86,428
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-55,440	-86,428

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
04	OPERATING EXPENSES	0	0	291	291
26	INFORMATION SERVICES	0	0	5,137	5,137
87	PURCHASING ASSESSMENT	0	0	2,748	2,748
88	STATEWIDE COST ALLOCATION PLAN	0	0	-68,791	-68,791
89	AG COST ALLOCATION PLAN	0	0	5,175	-25,813
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-55,440	-86,428
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-2,875,093	-2,774,532
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-2,875,093	-2,774,532
EXPENDITURE					
01	PERSONNEL	0	0	-2,725,447	-2,725,447
03	IN-STATE TRAVEL	0	0	54,238	54,238
04	OPERATING EXPENSES	0	0	327,267	410,787
05	EQUIPMENT	0	0	-104,550	-104,550
15	SWORN STAFF PHYSICALS	0	0	49,447	49,447
16	EXTRADITIONS	0	0	4,425	4,425
17	CLIENT DRUG TESTS	0	0	30,720	32,387
25	FORENSIC LAB CONTRACTS	0	0	297	1,256
26	INFORMATION SERVICES	0	0	-12,493	-12,493
29	SWORN SPECIALTY EQUIPMENT	0	0	45,278	45,278
30	TRAINING - EXISTING OFFICERS	0	0	-999	-999
36	RESIDENTIAL CONFINEMENT	0	0	351	351
37	OTIS REPLACEMENT	0	0	-813,836	-813,836
57	FIBER OPTIC NETWORK UPGRADE	0	0	-17,904	-17,904
81	DPS GENERAL SERVICES COST ALLOCATION	0	0	137,290	133,197
82	INTRA-AGENCY COST ALLOCATION	0	0	150,823	169,331
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-2,875,093	-2,774,532
M200	**DEMOGRAPHICS/CASELOAD CHANGES** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-1,688,931	-1,723,330
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	-1,688,931	-1,723,330
EXPENDITURE					
01	PERSONNEL	0	0	-1,600,677	-1,635,076
03	IN-STATE TRAVEL	0	0	-70,044	-70,044
04	OPERATING EXPENSES	0	0	-5,133	-5,133
15	SWORN STAFF PHYSICALS	0	0	-5,843	-5,843

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
26	INFORMATION SERVICES	0	0	-4,913	-4,913
29	SWORN SPECIALTY EQUIPMENT	0	0	-2,321	-2,321
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	-1,688,931	-1,723,330
M201	**DEMOGRAPHICS/CASELOAD CHANGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	48,897	61,754
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	48,897	61,754
EXPENDITURE					
01	PERSONNEL	0	0	44,691	61,041
04	OPERATING EXPENSES	0	0	1,070	405
05	EQUIPMENT	0	0	510	0
26	INFORMATION SERVICES	0	0	2,626	308
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	48,897	61,754
M202	**DEMOGRAPHICS/CASELOAD CHANGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	91,550	115,091
	TOTAL REVENUES FOR DECISION UNIT M202	0	0	91,550	115,091
EXPENDITURE					
01	PERSONNEL	0	0	83,140	113,668
04	OPERATING EXPENSES	0	0	2,139	809
05	EQUIPMENT	0	0	1,020	0
26	INFORMATION SERVICES	0	0	5,251	614
	TOTAL EXPENDITURES FOR DECISION UNIT M202	0	0	91,550	115,091
M203	**DEMOGRAPHICS/CASELOAD CHANGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	91,550	115,091
	TOTAL REVENUES FOR DECISION UNIT M203	0	0	91,550	115,091
EXPENDITURE					
01	PERSONNEL	0	0	83,140	113,668
04	OPERATING EXPENSES	0	0	2,139	809
05	EQUIPMENT	0	0	1,020	0
26	INFORMATION SERVICES	0	0	5,251	614
	TOTAL EXPENDITURES FOR DECISION UNIT M203	0	0	91,550	115,091

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
M204	**DEMOGRAPHICS/CASELOAD CHANGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	1,332,888	1,749,147
	TOTAL REVENUES FOR DECISION UNIT M204	0	0	1,332,888	1,749,147
EXPENDITURE					
01	PERSONNEL	0	0	1,096,335	1,617,337
04	OPERATING EXPENSES	0	0	107,456	110,264
05	EQUIPMENT	0	0	63,808	4,872
26	INFORMATION SERVICES	0	0	65,289	16,674
	TOTAL EXPENDITURES FOR DECISION UNIT M204	0	0	1,332,888	1,749,147
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	6,130	5,848
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	6,130	5,848
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION	0	0	4,649	4,367
82	INTRA-AGENCY COST ALLOCATION	0	0	1,481	1,481
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	6,130	5,848
E350	**SAFE AND LIVABLE COMMUNITIES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	1,362,239	1,369,933
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	1,362,239	1,369,933
EXPENDITURE					
01	PERSONNEL	0	0	429,596	586,822
03	IN-STATE TRAVEL	0	0	23,852	28,920
04	OPERATING EXPENSES	0	0	666,147	749,038
05	EQUIPMENT	0	0	21,767	0
15	SWORN STAFF PHYSICALS	0	0	5,076	1,826
26	INFORMATION SERVICES	0	0	18,675	2,457
29	SWORN SPECIALTY EQUIPMENT	0	0	4,840	870
30	TRAINING - EXISTING OFFICERS	0	0	192,286	0
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	1,362,239	1,369,933
E351	**SAFE AND LIVABLE COMMUNITIES**				
	[See Attachment]				
REVENUE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	1,688,931	1,723,330
	TOTAL REVENUES FOR DECISION UNIT E351	0	0	1,688,931	1,723,330
EXPENDITURE					
01	PERSONNEL	0	0	1,600,677	1,635,076
03	IN-STATE TRAVEL	0	0	70,044	70,044
04	OPERATING EXPENSES	0	0	5,133	5,133
15	SWORN STAFF PHYSICALS	0	0	5,843	5,843
26	INFORMATION SERVICES	0	0	4,913	4,913
29	SWORN SPECIALTY EQUIPMENT	0	0	2,321	2,321
	TOTAL EXPENDITURES FOR DECISION UNIT E351	0	0	1,688,931	1,723,330
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-2,037,702	-2,059,038
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-2,037,702	-2,059,038
EXPENDITURE					
01	PERSONNEL	0	0	-1,946,636	-1,967,972
03	IN-STATE TRAVEL	0	0	-85,320	-85,320
04	OPERATING EXPENSES	0	0	-4,692	-4,692
26	INFORMATION SERVICES	0	0	-1,054	-1,054
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-2,037,702	-2,059,038
E712	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	31,620	43,460
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	31,620	43,460
EXPENDITURE					
03	IN-STATE TRAVEL	0	0	3,960	15,800
05	EQUIPMENT	0	0	27,660	27,660
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	31,620	43,460
E719	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	2,570,062	0
	TOTAL REVENUES FOR DECISION UNIT E719	0	0	2,570,062	0
EXPENDITURE					
04	OPERATING EXPENSES	0	0	46,598	0
29	SWORN SPECIALTY EQUIPMENT	0	0	2,523,464	0

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT E719	0	0	2,570,062	0
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	-3,577	-2,204
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	-3,577	-2,204
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION	0	0	-8,361	-8,619
82	INTRA-AGENCY COST ALLOCATION	0	0	4,784	6,415
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	-3,577	-2,204
E801	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	-60,750	-63,507
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	-60,750	-63,507
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION	0	0	-25,916	-26,295
82	INTRA-AGENCY COST ALLOCATION	0	0	-34,834	-37,212
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	-60,750	-63,507
	TOTAL REVENUES FOR BUDGET ACCOUNT 3740	46,117,240	49,781,930	53,512,779	52,576,364
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3740	46,117,240	49,781,930	53,512,779	52,576,364

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3741 NDOC - HUMBOLDT CONSERVATION CAMP

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	1,220,368	1,336,712	1,371,389	1,401,938
	TOTAL REVENUES FOR DECISION UNIT B000	1,220,368	1,336,712	1,371,389	1,401,938
EXPENDITURE					
01	PERSONNEL	887,775	993,658	1,038,234	1,068,783
04	OPERATING EXPENSES	22,914	22,851	23,030	23,030
05	EQUIPMENT	13,689	0	13,689	13,689
07	MAINT OF BLDGS & GRNDS	14,498	12,259	14,498	14,498
09	MAINTENANCE CONTRACTS	31,442	28,737	31,442	31,442
26	INFORMATION SERVICES	2,950	3,135	3,396	3,396
29	AGENCY ISSUE UNIFORM	1,894	2,324	1,894	1,894
50	INMATE DRIVENS	143,381	129,138	143,381	143,381
59	UTILITIES	80,788	143,661	80,788	80,788
87	PURCHASING ASSESSMENT	468	949	468	468
93	RESERVE FOR REVERSION TO GENERAL FUND	3,414	0	3,414	3,414
95	DEFERRED FACILITIES MAINTENANCE	17,155	0	17,155	17,155
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,220,368	1,336,712	1,371,389	1,401,938
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	481	481
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	481	481
EXPENDITURE					
87	PURCHASING ASSESSMENT	0	0	481	481
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	481	481
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-57,566	-57,466
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-57,566	-57,466
EXPENDITURE					
01	PERSONNEL	0	0	-32,869	-32,869
04	OPERATING EXPENSES	0	0	-937	-937
05	EQUIPMENT	0	0	-13,689	-13,689
09	MAINTENANCE CONTRACTS	0	0	6,153	6,253
29	AGENCY ISSUE UNIFORM	0	0	-500	-500

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
50	INMATE DRIVENS	0	0	4,845	4,845
93	RESERVE FOR REVERSION TO GENERAL FUND	0	0	-3,414	-3,414
95	DEFERRED FACILITIES MAINTENANCE	0	0	-17,155	-17,155
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-57,566	-57,466
M200	**DEMOGRAPHICS/CASELOAD CHANGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	2,246	2,246
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	2,246	2,246
EXPENDITURE					
50	INMATE DRIVENS	0	0	2,246	2,246
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	2,246	2,246
M425	**DEFERRED FACILITIES MAINTENANCE**				
REVENUE					
00	REVENUE	0	0	54,708	0
	TOTAL REVENUES FOR DECISION UNIT M425	0	0	54,708	0
EXPENDITURE					
95	DEFERRED FACILITIES MAINTENANCE	0	0	54,708	0
	TOTAL EXPENDITURES FOR DECISION UNIT M425	0	0	54,708	0
E514	**ADJUSTMENTS TO TRANSFERS IN E914**				
EXPENDITURE					
50	INMATE DRIVENS	0	0	2,080	2,080
53	BED/MATTRESS REPLACEMENT	0	0	-2,080	-2,080
	TOTAL EXPENDITURES FOR DECISION UNIT E514	0	0	0	0
E911	**TRANSFER STORES AND COFFEE SHOPS RENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E911	0	0	0	0
E913	**TRANSFER ELECTRONIC SURCHARGE REVENUE**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E913	0	0	0	0
E914	**TRANSFER INMATE MATRESSES TO INMATE DRIVENS**				

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	2,080	2,080
	TOTAL REVENUES FOR DECISION UNIT E914	0	0	2,080	2,080
EXPENDITURE					
53	BED/MATTRESS REPLACEMENT	0	0	2,080	2,080
	TOTAL EXPENDITURES FOR DECISION UNIT E914	0	0	2,080	2,080
	TOTAL REVENUES FOR BUDGET ACCOUNT 3741	1,220,368	1,336,712	1,373,338	1,349,279
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3741	1,220,368	1,336,712	1,373,338	1,349,279

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3743 DPS - DIVISION OF INVESTIGATIONS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	6,517,461	6,989,769	7,033,827	7,125,546
	TOTAL REVENUES FOR DECISION UNIT B000	6,517,461	6,989,769	7,033,827	7,125,546
EXPENDITURE					
01	PERSONNEL	4,411,150	4,658,205	4,926,749	5,018,468
03	IN-STATE TRAVEL	7,524	5,377	7,524	7,524
04	OPERATING EXPENSES	531,238	531,147	531,240	531,240
05	EQUIPMENT	91,497	96,453	91,497	91,497
08	CONTRACT LAB SERVICES	83,980	87,992	83,980	83,980
10	PURCHASE OF DRUGS-INF	29,267	29,267	29,267	29,267
12	INVESTIGATIVE TRAVEL	16,100	17,651	16,100	16,100
13	HWY FUND TRAVEL/OPERATING	13,686	14,278	13,682	13,682
15	STAFF PHYSICALS	12,420	17,526	12,420	12,420
24	DEA MARIJUANA GRANT	32,039	67,500	32,039	32,039
26	INFORMATION SERVICES	90,650	154,033	91,419	91,419
29	UNIFORMS	9,559	21,073	9,559	9,559
30	TRAINING	18,165	9,376	18,165	18,165
33	JAG NARCOTIC ENFORCEMENT	25,744	0	25,744	25,744
34	JAG OVERTIME/TRAVEL	89,414	100,042	89,414	89,414
35	US MARSHAL REIMBURSEMENT	0	1,579	0	0
36	FBI REIMBURSEMENT	4,456	1,020	4,456	4,456
37	FEDERAL OVERTIME REIMBURSEMENT	4,757	1,000	4,757	4,757
44	DEM 2010 SHSP GRANT	426,279	451,512	426,279	426,279
45	HIDTA REIMBURSEMENT	8,066	25,403	8,066	8,066
46	DEA LV REIMBURSEMENT	13,941	7,177	13,941	13,941
59	UTILITIES	16,301	18,554	16,301	16,301
81	GS DISPATCH STATEWIDE COST ALLOCATION	94,489	89,494	94,489	94,489
82	INTRA-AGENCY COST ALLOCATION	409,214	443,655	409,214	409,214
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	55,890	55,890	55,890	55,890
87	PURCHASING ASSESSMENT	3,257	4,485	3,257	3,257
88	STATEWIDE COST ALLOCATION PLAN	3,338	2,840	3,338	3,338
89	AG COST ALLOCATION PLAN	15,040	15,663	15,040	15,040
91	NEW CATEGORY FROM WP LOAD	0	61,577	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,517,461	6,989,769	7,033,827	7,125,546
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	47,852	8,009

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	47,852	8,009
EXPENDITURE					
04	OPERATING EXPENSES	0	0	30	30
13	HWY FUND TRAVEL/OPERATING	0	0	28	28
26	INFORMATION SERVICES	0	0	15,810	15,810
44	DEM 2010 SHSP GRANT	0	0	30	30
87	PURCHASING ASSESSMENT	0	0	1,228	1,228
88	STATEWIDE COST ALLOCATION PLAN	0	0	-947	-947
89	AG COST ALLOCATION PLAN	0	0	31,673	-8,170
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	47,852	8,009
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-329,050	-315,287
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-329,050	-315,287
EXPENDITURE					
01	PERSONNEL	0	0	-64,966	-68,263
04	OPERATING EXPENSES	0	0	-38,140	-36,743
05	EQUIPMENT	0	0	-91,497	-91,497
08	CONTRACT LAB SERVICES	0	0	45,761	52,014
13	HWY FUND TRAVEL/OPERATING	0	0	3,278	3,278
15	STAFF PHYSICALS	0	0	5,106	5,106
26	INFORMATION SERVICES	0	0	-3,211	-3,211
29	UNIFORMS	0	0	6,077	6,077
30	TRAINING	0	0	509	6,009
33	JAG NARCOTIC ENFORCEMENT	0	0	-25,744	-25,744
34	JAG OVERTIME/TRAVEL	0	0	900	900
44	DEM 2010 SHSP GRANT	0	0	-105,386	-105,386
81	GS DISPATCH STATEWIDE COST ALLOCATION	0	0	1,092	-339
82	INTRA-AGENCY COST ALLOCATION	0	0	-62,829	-57,488
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-329,050	-315,287
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	673	646
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	673	646
EXPENDITURE					
81	GS DISPATCH STATEWIDE COST ALLOCATION	0	0	330	303
82	INTRA-AGENCY COST ALLOCATION	0	0	343	343

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	673	646
E352	**SAFE AND LIVABLE COMMUNITIES** [See Attachment]				
REVENUE					
00	REVENUE	0	0	102,786	129,733
	TOTAL REVENUES FOR DECISION UNIT E352	0	0	102,786	129,733
EXPENDITURE					
01	PERSONNEL	0	0	97,674	129,004
04	OPERATING EXPENSES	0	0	620	421
05	EQUIPMENT	0	0	2,336	0
26	INFORMATION SERVICES	0	0	2,156	308
	TOTAL EXPENDITURES FOR DECISION UNIT E352	0	0	102,786	129,733
E500	**ADJUSTMENTS TO TRANSFERS**				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	0	0
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-41,300	-41,300
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-41,300	-41,300
EXPENDITURE					
04	OPERATING EXPENSES	0	0	-9,260	-9,260
26	INFORMATION SERVICES	0	0	-32,040	-32,040
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-41,300	-41,300
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	18,560	18,560
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	18,560	18,560
EXPENDITURE					
04	OPERATING EXPENSES	0	0	9,260	9,260
26	INFORMATION SERVICES	0	0	9,300	9,300
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	18,560	18,560
E711	**EQUIPMENT REPLACEMENT** [See Attachment]				

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
REVENUE					
00	REVENUE	0	0	93,897	96,453
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	93,897	96,453
EXPENDITURE					
05	EQUIPMENT	0	0	93,897	96,453
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	93,897	96,453
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	1,173	1,707
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	1,173	1,707
EXPENDITURE					
81	GS DISPATCH STATEWIDE COST ALLOCATION	0	0	-21	-22
82	INTRA-AGENCY COST ALLOCATION	0	0	1,194	1,729
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	1,173	1,707
E801	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	-4,363	-4,956
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	-4,363	-4,956
EXPENDITURE					
81	GS DISPATCH STATEWIDE COST ALLOCATION	0	0	-72	-73
82	INTRA-AGENCY COST ALLOCATION	0	0	-4,291	-4,883
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	-4,363	-4,956
E900	**TRANSFERS** [See Attachment]				
REVENUE					
00	REVENUE	0	0	577,746	593,995
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	577,746	593,995
EXPENDITURE					
01	PERSONNEL	0	0	563,531	579,785
04	OPERATING EXPENSES	0	0	9,927	9,922
26	INFORMATION SERVICES	0	0	4,288	4,288
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	577,746	593,995
	TOTAL REVENUES FOR BUDGET ACCOUNT 3743	6,517,461	6,989,769	7,501,801	7,613,106
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3743	6,517,461	6,989,769	7,501,801	7,613,106

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3747 NDOC - ELY CONSERVATION CAMP

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	1,218,501	1,345,986	1,427,938	1,452,209
	TOTAL REVENUES FOR DECISION UNIT B000	1,218,501	1,345,986	1,427,938	1,452,209
EXPENDITURE					
01	PERSONNEL	906,575	1,051,986	1,115,450	1,139,721
04	OPERATING EXPENSES	14,809	18,031	14,925	14,925
05	EQUIPMENT	22,968	209	22,968	22,968
07	MAINT OF BLDGS & GRNDS	9,490	6,567	9,490	9,490
09	MAINTENANCE CONTRACTS	22,472	23,211	22,472	22,472
26	INFORMATION SERVICES	2,950	3,135	3,396	3,396
29	AGENCY ISSUE UNIFORM	1,627	1,976	1,627	1,627
50	INMATE DRIVENS	130,596	129,137	130,596	130,596
59	UTILITIES	72,837	110,642	72,837	72,837
87	PURCHASING ASSESSMENT	531	1,092	531	531
95	DEFERRED FACILITIES MAINTENANCE	33,646	0	33,646	33,646
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,218,501	1,345,986	1,427,938	1,452,209
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	561	561
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	561	561
EXPENDITURE					
87	PURCHASING ASSESSMENT	0	0	561	561
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	561	561
M150	**ADJUSTMENTS TO BASE** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-95,294	-93,937
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-95,294	-93,937
EXPENDITURE					
01	PERSONNEL	0	0	-60,631	-60,631
04	OPERATING EXPENSES	0	0	2,357	2,357
05	EQUIPMENT	0	0	-22,968	-22,968
09	MAINTENANCE CONTRACTS	0	0	3,738	5,095
29	AGENCY ISSUE UNIFORM	0	0	116	116
50	INMATE DRIVENS	0	0	15,740	15,740

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
95	DEFERRED FACILITIES MAINTENANCE	0	0	-33,646	-33,646
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-95,294	-93,937
M200	**DEMOGRAPHICS/CASELOAD CHANGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-3,369	0
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	-3,369	0
EXPENDITURE					
50	INMATE DRIVENS	0	0	-3,369	0
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	-3,369	0
E514	**ADJUSTMENTS TO TRANSFERS IN E914**				
	[See Attachment]				
EXPENDITURE					
50	INMATE DRIVENS	0	0	2,080	2,080
53	BED/MATTRESS REPLACEMENT	0	0	-2,080	-2,080
	TOTAL EXPENDITURES FOR DECISION UNIT E514	0	0	0	0
E515	**ADJUSTMENTS TO TRANSFERS IN E915**				
	[See Attachment]				
EXPENDITURE					
50	INMATE DRIVENS	0	0	-80	0
53	BED/MATTRESS REPLACEMENT	0	0	80	0
	TOTAL EXPENDITURES FOR DECISION UNIT E515	0	0	0	0
E914	**TRANSFER INMATE MATRESSES TO INMATE DRIVENS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	2,080	2,080
	TOTAL REVENUES FOR DECISION UNIT E914	0	0	2,080	2,080
EXPENDITURE					
53	BED/MATTRESS REPLACEMENT	0	0	2,080	2,080
	TOTAL EXPENDITURES FOR DECISION UNIT E914	0	0	2,080	2,080
E915	**TRANSFER M200 INMATE MATTRESSES TO I/M DRIVENS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-80	0
	TOTAL REVENUES FOR DECISION UNIT E915	0	0	-80	0

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
53	BED/MATTRESS REPLACEMENT	0	0	-80	0
	TOTAL EXPENDITURES FOR DECISION UNIT E915	0	0	-80	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3747	1,218,501	1,345,986	1,331,836	1,360,913
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3747	1,218,501	1,345,986	1,331,836	1,360,913

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3748 NDOC - JEAN CONSERVATION CAMP

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	1,426,355	1,556,546	1,626,454	1,667,247
	TOTAL REVENUES FOR DECISION UNIT B000	1,426,355	1,556,546	1,626,454	1,667,247
EXPENDITURE					
01	PERSONNEL	995,374	1,143,180	1,195,242	1,236,035
04	OPERATING EXPENSES	35,947	29,323	35,947	35,947
05	EQUIPMENT	3,585	0	3,585	3,585
07	MAINT OF BLDGS & GRNDS	9,181	10,975	9,181	9,181
09	MAINTENANCE CONTRACTS	8,216	15,428	8,216	8,216
26	INFORMATION SERVICES	3,688	3,919	3,919	3,919
29	AGENCY ISSUE UNIFORM	1,740	1,859	1,740	1,740
50	INMATE DRIVENS	202,172	166,995	202,172	202,172
59	UTILITIES	121,853	142,414	121,853	121,853
87	PURCHASING ASSESSMENT	1,199	1,958	1,199	1,199
93	RESERVE FOR REVERSION TO GENERAL FUND	4,157	0	4,157	4,157
95	DEFERRED FACILITIES MAINTENANCE	39,243	40,495	39,243	39,243
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,426,355	1,556,546	1,626,454	1,667,247
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	759	759
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	759	759
EXPENDITURE					
87	PURCHASING ASSESSMENT	0	0	759	759
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	759	759
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-57,702	-56,954
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-57,702	-56,954
EXPENDITURE					
01	PERSONNEL	0	0	-16,529	-16,529
04	OPERATING EXPENSES	0	0	138	138
05	EQUIPMENT	0	0	-3,585	-3,585
09	MAINTENANCE CONTRACTS	0	0	681	1,429
29	AGENCY ISSUE UNIFORM	0	0	816	816

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
50	INMATE DRIVENS	0	0	4,177	4,177
93	RESERVE FOR REVERSION TO GENERAL FUND	0	0	-4,157	-4,157
95	DEFERRED FACILITIES MAINTENANCE	0	0	-39,243	-39,243
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-57,702	-56,954
M200	**DEMOGRAPHICS/CASELOAD CHANGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	2,128	2,128
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	2,128	2,128
EXPENDITURE					
50	INMATE DRIVENS	0	0	2,128	2,128
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	2,128	2,128
E514	**ADJUSTMENTS TO TRANSFERS IN E914**				
EXPENDITURE					
50	INMATE DRIVENS	0	0	3,120	3,120
53	BED/MATTRESS REPLACEMENT	0	0	-3,120	-3,120
	TOTAL EXPENDITURES FOR DECISION UNIT E514	0	0	0	0
E911	**TRANSFER STORES AND COFFEE SHOPS RENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E911	0	0	0	0
E913	**TRANSFER ELECTRONIC SURCHARGE REVENUE**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E913	0	0	0	0
E914	**TRANSFER INMATE MATRESSES TO INMATE DRIVENS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	3,120	3,120
	TOTAL REVENUES FOR DECISION UNIT E914	0	0	3,120	3,120
EXPENDITURE					
53	BED/MATTRESS REPLACEMENT	0	0	3,120	3,120
	TOTAL EXPENDITURES FOR DECISION UNIT E914	0	0	3,120	3,120

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR BUDGET ACCOUNT 3748	1,426,355	1,556,546	1,574,759	1,616,300
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3748	1,426,355	1,556,546	1,574,759	1,616,300

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3749 NDOC - SILVER SPRINGS CONSERVATION CAMP

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	3,509	3,873	3,509	3,509
	TOTAL REVENUES FOR DECISION UNIT B000	3,509	3,873	3,509	3,509
EXPENDITURE					
49	CLOSURE COSTS	3,509	3,873	3,509	3,509
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,509	3,873	3,509	3,509
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	205	205
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	205	205
EXPENDITURE					
49	CLOSURE COSTS	0	0	205	205
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	205	205
	TOTAL REVENUES FOR BUDGET ACCOUNT 3749	3,509	3,873	3,714	3,714
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3749	3,509	3,873	3,714	3,714

Section A2: Line Item Detail by Category

Budget Account: 3751 NDOC - ELY STATE PRISON

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	25,709,612	26,873,910	31,078,603	31,758,635
	TOTAL REVENUES FOR DECISION UNIT B000	25,709,612	26,873,910	31,078,603	31,758,635
EXPENDITURE					
01	PERSONNEL	22,053,963	23,128,057	27,414,905	28,094,937
04	OPERATING EXPENSES	312,757	299,033	313,669	313,669
05	EQUIPMENT	142,224	7,185	142,224	142,224
07	MAINT OF BLDGS & GRNDS	136,647	108,946	136,647	136,647
09	MAINTENANCE CONTRACTS	63,837	38,706	63,837	63,837
26	INFORMATION SERVICES	80,643	85,690	87,780	87,780
29	AGENCY ISSUE UNIFORM	72,227	103,064	72,227	72,227
50	INMATE DRIVENS	1,785,839	1,696,511	1,785,839	1,785,839
59	UTILITIES	854,721	1,364,066	854,721	854,721
87	PURCHASING ASSESSMENT	10,725	10,396	10,725	10,725
93	RESERVE FOR REVERSION TO GENERAL FUND	73,338	0	73,338	73,338
95	DEFERRED FACILITIES MAINTENANCE	122,691	32,256	122,691	122,691
	TOTAL EXPENDITURES FOR DECISION UNIT B000	25,709,612	26,873,910	31,078,603	31,758,635
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-329	-329
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-329	-329
EXPENDITURE					
87	PURCHASING ASSESSMENT	0	0	-329	-329
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-329	-329
M150	**ADJUSTMENTS TO BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-4,354,091	-4,350,326
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-4,354,091	-4,350,326
EXPENDITURE					
01	PERSONNEL	0	0	-3,888,702	-3,888,702
04	OPERATING EXPENSES	0	0	-5,914	-7,914
05	EQUIPMENT	0	0	-142,224	-142,224
07	MAINT OF BLDGS & GRNDS	0	0	-12,023	-12,023

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
09	MAINTENANCE CONTRACTS	0	0	-11,893	-6,128
29	AGENCY ISSUE UNIFORM	0	0	34,345	34,345
50	INMATE DRIVENS	0	0	-151,350	-151,350
59	UTILITIES	0	0	19,699	19,699
93	RESERVE FOR REVERSION TO GENERAL FUND	0	0	-73,338	-73,338
95	DEFERRED FACILITIES MAINTENANCE	0	0	-122,691	-122,691
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-4,354,091	-4,350,326
M200	**DEMOGRAPHICS/CASELOAD CHANGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	50,411	56,882
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	50,411	56,882
EXPENDITURE					
50	INMATE DRIVENS	0	0	50,411	56,882
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	50,411	56,882
M425	**DEFERRED FACILITIES MAINTENANCE**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	26,026	6,894
	TOTAL REVENUES FOR DECISION UNIT M425	0	0	26,026	6,894
EXPENDITURE					
95	DEFERRED FACILITIES MAINTENANCE	0	0	26,026	6,894
	TOTAL EXPENDITURES FOR DECISION UNIT M425	0	0	26,026	6,894
E514	**ADJUSTMENTS TO TRANSFERS IN E914**				
	[See Attachment]				
EXPENDITURE					
50	INMATE DRIVENS	0	0	28,960	28,960
53	BED/MATTRESS REPLACEMENT	0	0	-28,960	-28,960
	TOTAL EXPENDITURES FOR DECISION UNIT E514	0	0	0	0
E515	**ADJUSTMENTS TO TRANSFERS IN E915**				
	[See Attachment]				
EXPENDITURE					
50	INMATE DRIVENS	0	0	600	480
53	BED/MATTRESS REPLACEMENT	0	0	-600	-480
	TOTAL EXPENDITURES FOR DECISION UNIT E515	0	0	0	0
E712	**EQUIPMENT REPLACEMENT**				

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	16,644	29,750
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	16,644	29,750
EXPENDITURE					
05	EQUIPMENT	0	0	16,644	29,750
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	16,644	29,750
E910	**TRANSFER MULTIFUNCTION COPIERS AND COPY CHARGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	10,299	10,299
	TOTAL REVENUES FOR DECISION UNIT E910	0	0	10,299	10,299
EXPENDITURE					
04	OPERATING EXPENSES	0	0	10,299	10,299
	TOTAL EXPENDITURES FOR DECISION UNIT E910	0	0	10,299	10,299
E911	**TRANSFER STORES AND COFFEE SHOPS RENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E911	0	0	0	0
E912	**TRANSFER GYMNASIUM RENT TO THE INSTITUTIONS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E912	0	0	0	0
E913	**TRANSFER ELECTRONIC SURCHARGE REVENUE**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E913	0	0	0	0
E914	**TRANSFER INMATE MATRESSES TO INMATE DRIVENS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	28,960	28,960
	TOTAL REVENUES FOR DECISION UNIT E914	0	0	28,960	28,960

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
53	BED/MATTRESS REPLACEMENT	0	0	28,960	28,960
	TOTAL EXPENDITURES FOR DECISION UNIT E914	0	0	28,960	28,960
E915	**TRANSFER M200 INMATE MATTRESSES TO I/M DRIVENS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	600	480
	TOTAL REVENUES FOR DECISION UNIT E915	0	0	600	480
EXPENDITURE					
53	BED/MATTRESS REPLACEMENT	0	0	600	480
	TOTAL EXPENDITURES FOR DECISION UNIT E915	0	0	600	480
	TOTAL REVENUES FOR BUDGET ACCOUNT 3751	25,709,612	26,873,910	26,857,123	27,541,245
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3751	25,709,612	26,873,910	26,857,123	27,541,245

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3752 NDOC - CARLIN CONSERVATION CAMP

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	1,258,872	1,266,672	1,468,546	1,491,364
	TOTAL REVENUES FOR DECISION UNIT B000	1,258,872	1,266,672	1,468,546	1,491,364
EXPENDITURE					
01	PERSONNEL	925,097	988,128	1,134,209	1,157,027
04	OPERATING EXPENSES	24,273	23,095	24,389	24,389
05	EQUIPMENT	3,863	0	3,863	3,863
07	MAINT OF BLDGS & GRNDS	12,796	6,610	12,796	12,796
09	MAINTENANCE CONTRACTS	31,263	30,552	31,263	31,263
26	INFORMATION SERVICES	2,950	3,135	3,396	3,396
29	AGENCY ISSUE UNIFORM	2,637	3,053	2,637	2,637
50	INMATE DRIVENS	154,560	129,137	154,560	154,560
59	UTILITIES	92,945	82,499	92,945	92,945
87	PURCHASING ASSESSMENT	231	463	231	231
95	DEFERRED FACILITIES MAINTENANCE	8,257	0	8,257	8,257
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,258,872	1,266,672	1,468,546	1,491,364
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	232	232
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	232	232
EXPENDITURE					
87	PURCHASING ASSESSMENT	0	0	232	232
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	232	232
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-133,178	-133,078
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-133,178	-133,078
EXPENDITURE					
01	PERSONNEL	0	0	-113,852	-113,852
04	OPERATING EXPENSES	0	0	42	42
05	EQUIPMENT	0	0	-3,863	-3,863
09	MAINTENANCE CONTRACTS	0	0	11,254	11,354
29	AGENCY ISSUE UNIFORM	0	0	183	183
50	INMATE DRIVENS	0	0	-18,685	-18,685

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
95	DEFERRED FACILITIES MAINTENANCE	0	0	-8,257	-8,257
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-133,178	-133,078
M200	**DEMOGRAPHICS/CASELOAD CHANGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	20,213	20,213
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	20,213	20,213
EXPENDITURE					
50	INMATE DRIVENS	0	0	20,213	20,213
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	20,213	20,213
M425	**DEFERRED FACILITIES MAINTENANCE**				
REVENUE					
00	REVENUE	0	0	12,330	0
	TOTAL REVENUES FOR DECISION UNIT M425	0	0	12,330	0
EXPENDITURE					
95	DEFERRED FACILITIES MAINTENANCE	0	0	12,330	0
	TOTAL EXPENDITURES FOR DECISION UNIT M425	0	0	12,330	0
E514	**ADJUSTMENTS TO TRANSFERS IN E914**				
EXPENDITURE					
50	INMATE DRIVENS	0	0	1,920	1,920
53	BED/MATTRESS REPLACEMENT	0	0	-1,920	-1,920
	TOTAL EXPENDITURES FOR DECISION UNIT E514	0	0	0	0
E515	**ADJUSTMENTS TO TRANSFERS IN E915**				
EXPENDITURE					
50	INMATE DRIVENS	0	0	320	320
53	BED/MATTRESS REPLACEMENT	0	0	-320	-320
	TOTAL EXPENDITURES FOR DECISION UNIT E515	0	0	0	0
E911	**TRANSFER STORES AND COFFEE SHOPS RENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E911	0	0	0	0
E913	**TRANSFER ELECTRONIC SURCHARGE REVENUE**				
	[See Attachment]				
REVENUE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E913	0	0	0	0
E914	**TRANSFER INMATE MATRESSES TO INMATE DRIVENS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	1,920	1,920
	TOTAL REVENUES FOR DECISION UNIT E914	0	0	1,920	1,920
EXPENDITURE					
53	BED/MATTRESS REPLACEMENT	0	0	1,920	1,920
	TOTAL EXPENDITURES FOR DECISION UNIT E914	0	0	1,920	1,920
E915	**TRANSFER M200 INMATE MATTRESSES TO I/M DRIVENS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	320	320
	TOTAL REVENUES FOR DECISION UNIT E915	0	0	320	320
EXPENDITURE					
53	BED/MATTRESS REPLACEMENT	0	0	320	320
	TOTAL EXPENDITURES FOR DECISION UNIT E915	0	0	320	320
	TOTAL REVENUES FOR BUDGET ACCOUNT 3752	1,258,872	1,266,672	1,370,383	1,380,971
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3752	1,258,872	1,266,672	1,370,383	1,380,971

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3754 NDOC - TONOPAH CONSERVATION CAMP

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	1,221,935	1,366,875	1,453,048	1,488,700
	TOTAL REVENUES FOR DECISION UNIT B000	1,221,935	1,366,875	1,453,048	1,488,700
EXPENDITURE					
01	PERSONNEL	815,429	964,388	1,045,980	1,081,632
04	OPERATING EXPENSES	25,363	25,268	25,479	25,479
05	EQUIPMENT	30,537	0	30,537	30,537
07	MAINT OF BLDGS & GRNDS	14,666	15,651	14,666	14,666
09	MAINTENANCE CONTRACTS	23,129	26,079	23,129	23,129
26	INFORMATION SERVICES	2,950	3,135	3,396	3,396
29	AGENCY ISSUE UNIFORM	2,635	3,079	2,635	2,635
50	INMATE DRIVENS	162,621	131,384	162,621	162,621
59	UTILITIES	134,778	189,731	134,778	134,778
87	PURCHASING ASSESSMENT	557	947	557	557
95	DEFERRED FACILITIES MAINTENANCE	9,270	7,213	9,270	9,270
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,221,935	1,366,875	1,453,048	1,488,700
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	390	390
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	390	390
EXPENDITURE					
87	PURCHASING ASSESSMENT	0	0	390	390
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	390	390
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-126,794	-127,694
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-126,794	-127,694
EXPENDITURE					
01	PERSONNEL	0	0	-91,103	-91,103
04	OPERATING EXPENSES	0	0	748	-252
05	EQUIPMENT	0	0	-30,537	-30,537
09	MAINTENANCE CONTRACTS	0	0	2,952	3,052
29	AGENCY ISSUE UNIFORM	0	0	211	211
50	INMATE DRIVENS	0	0	205	205

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
95	DEFERRED FACILITIES MAINTENANCE	0	0	-9,270	-9,270
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-126,794	-127,694
M200	**DEMOGRAPHICS/CASELOAD CHANGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-6,738	-4,491
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	-6,738	-4,491
EXPENDITURE					
50	INMATE DRIVENS	0	0	-6,738	-4,491
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	-6,738	-4,491
E514	**ADJUSTMENTS TO TRANSFERS IN E914**				
EXPENDITURE					
50	INMATE DRIVENS	0	0	2,770	2,770
53	BED/MATTRESS REPLACEMENT	0	0	-2,770	-2,770
	TOTAL EXPENDITURES FOR DECISION UNIT E514	0	0	0	0
E515	**ADJUSTMENTS TO TRANSFERS IN E915**				
EXPENDITURE					
50	INMATE DRIVENS	0	0	-80	-80
53	BED/MATTRESS REPLACEMENT	0	0	80	80
	TOTAL EXPENDITURES FOR DECISION UNIT E515	0	0	0	0
E911	**TRANSFER STORES AND COFFEE SHOPS RENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E911	0	0	0	0
E913	**TRANSFER ELECTRONIC SURCHARGE REVENUE**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E913	0	0	0	0
E914	**TRANSFER INMATE MATRESSES TO INMATE DRIVENS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	2,770	2,770
	TOTAL REVENUES FOR DECISION UNIT E914	0	0	2,770	2,770

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
53	BED/MATTRESS REPLACEMENT	0	0	2,770	2,770
	TOTAL EXPENDITURES FOR DECISION UNIT E914	0	0	2,770	2,770
E915	**TRANSFER M200 INMATE MATTRESSES TO I/M DRIVENS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-80	-80
	TOTAL REVENUES FOR DECISION UNIT E915	0	0	-80	-80
EXPENDITURE					
53	BED/MATTRESS REPLACEMENT	0	0	-80	-80
	TOTAL EXPENDITURES FOR DECISION UNIT E915	0	0	-80	-80
	TOTAL REVENUES FOR BUDGET ACCOUNT 3754	1,221,935	1,366,875	1,322,596	1,359,595
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3754	1,221,935	1,366,875	1,322,596	1,359,595

Section A2: Line Item Detail by Category

Budget Account: 3759 NDOC - LOVELOCK CORRECTIONAL CENTER

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	23,284,615	24,392,298	25,998,949	26,570,061
	TOTAL REVENUES FOR DECISION UNIT B000	23,284,615	24,392,298	25,998,949	26,570,061
EXPENDITURE					
01	PERSONNEL	19,473,074	20,614,080	22,180,593	22,751,705
04	OPERATING EXPENSES	265,927	257,326	266,727	266,727
05	EQUIPMENT	121,274	72,348	121,274	121,274
07	MAINT OF BLDGS & GRNDS	90,747	104,147	90,747	90,747
09	MAINTENANCE CONTRACTS	85,408	124,698	85,408	85,408
26	INFORMATION SERVICES	66,874	71,060	72,889	72,889
28	SPECIAL PROJECTS	801	0	801	801
29	AGENCY ISSUE UNIFORM	22,294	47,109	22,294	22,294
50	INMATE DRIVENS	2,028,937	1,887,995	2,028,937	2,028,937
59	UTILITIES	1,044,510	1,193,992	1,044,510	1,044,510
87	PURCHASING ASSESSMENT	8,600	7,568	8,600	8,600
95	DEFERRED FACILITIES MAINTENANCE	76,169	11,975	76,169	76,169
	TOTAL EXPENDITURES FOR DECISION UNIT B000	23,284,615	24,392,298	25,998,949	26,570,061
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-1,032	-1,032
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-1,032	-1,032
EXPENDITURE					
87	PURCHASING ASSESSMENT	0	0	-1,032	-1,032
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-1,032	-1,032
M150	**ADJUSTMENTS TO BASE** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-1,464,714	-1,461,366
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,464,714	-1,461,366
EXPENDITURE					
01	PERSONNEL	0	0	-1,191,271	-1,191,271
04	OPERATING EXPENSES	0	0	-160	-160
05	EQUIPMENT	0	0	-121,274	-121,274
07	MAINT OF BLDGS & GRNDS	0	0	-1,800	-1,800
09	MAINTENANCE CONTRACTS	0	0	7,181	10,529

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
28	SPECIAL PROJECTS	0	0	-801	-801
29	AGENCY ISSUE UNIFORM	0	0	23,532	23,532
50	INMATE DRIVENS	0	0	-103,898	-103,898
59	UTILITIES	0	0	-54	-54
95	DEFERRED FACILITIES MAINTENANCE	0	0	-76,169	-76,169
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,464,714	-1,461,366
M200	**DEMOGRAPHICS/CASELOAD CHANGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-3,472	-3,472
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	-3,472	-3,472
EXPENDITURE					
50	INMATE DRIVENS	0	0	-3,472	-3,472
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	-3,472	-3,472
M425	**DEFERRED FACILITIES MAINTENANCE**				
REVENUE					
00	REVENUE	0	0	60,036	26,391
	TOTAL REVENUES FOR DECISION UNIT M425	0	0	60,036	26,391
EXPENDITURE					
95	DEFERRED FACILITIES MAINTENANCE	0	0	60,036	26,391
	TOTAL EXPENDITURES FOR DECISION UNIT M425	0	0	60,036	26,391
E514	**ADJUSTMENTS TO TRANSFERS IN E914**				
EXPENDITURE					
50	INMATE DRIVENS	0	0	27,500	27,500
53	BED/MATTRESS REPLACEMENT	0	0	-27,500	-27,500
	TOTAL EXPENDITURES FOR DECISION UNIT E514	0	0	0	0
E515	**ADJUSTMENTS TO TRANSFERS IN E915**				
EXPENDITURE					
50	INMATE DRIVENS	0	0	-80	-80
53	BED/MATTRESS REPLACEMENT	0	0	80	80
	TOTAL EXPENDITURES FOR DECISION UNIT E515	0	0	0	0
E601	**BUDGET REDUCTIONS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-7,842,954	-19,653,182
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-7,842,954	-19,653,182

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
01	PERSONNEL	0	0	-7,913,046	-17,674,731
04	OPERATING EXPENSES	0	0	-58,829	-140,486
05	EQUIPMENT	0	0	-22,130	-15,568
07	MAINT OF BLDGS & GRNDS	0	0	0	-53,947
09	MAINTENANCE CONTRACTS	0	0	0	-7,800
26	INFORMATION SERVICES	0	0	-59,303	-59,303
28	SPECIAL PROJECTS	0	0	2,080,502	797,989
29	AGENCY ISSUE UNIFORM	0	0	-23,351	-31,008
50	INMATE DRIVENS	0	0	-1,195,575	-1,580,248
59	UTILITIES	0	0	-591,186	-861,689
87	PURCHASING ASSESSMENT	0	0	0	0
95	DEFERRED FACILITIES MAINTENANCE	0	0	-60,036	-26,391
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-7,842,954	-19,653,182
E712	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	6,750	15,568
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	6,750	15,568
EXPENDITURE					
05	EQUIPMENT	0	0	6,750	15,568
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	6,750	15,568
E713	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	15,380	0
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	15,380	0
EXPENDITURE					
05	EQUIPMENT	0	0	15,380	0
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	15,380	0
E910	**TRANSFER MULTIFUNCTION COPIERS AND COPY CHARGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	6,828	6,828
	TOTAL REVENUES FOR DECISION UNIT E910	0	0	6,828	6,828
EXPENDITURE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
04	OPERATING EXPENSES	0	0	6,828	6,828
	TOTAL EXPENDITURES FOR DECISION UNIT E910	0	0	6,828	6,828
E911	**TRANSFER STORES AND COFFEE SHOPS RENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E911	0	0	0	0
E912	**TRANSFER GYMNASIUM RENT TO THE INSTITUTIONS** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E912	0	0	0	0
E913	**TRANSFER ELECTRONIC SURCHARGE REVENUE** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E913	0	0	0	0
E914	**TRANSFER INMATE MATRESSES TO INMATE DRIVENS** [See Attachment]				
REVENUE					
00	REVENUE	0	0	27,500	27,500
	TOTAL REVENUES FOR DECISION UNIT E914	0	0	27,500	27,500
EXPENDITURE					
53	BED/MATTRESS REPLACEMENT	0	0	27,500	27,500
	TOTAL EXPENDITURES FOR DECISION UNIT E914	0	0	27,500	27,500
E915	**TRANSFER M200 INMATE MATTRESSES TO I/M DRIVENS** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-80	-80
	TOTAL REVENUES FOR DECISION UNIT E915	0	0	-80	-80
EXPENDITURE					
53	BED/MATTRESS REPLACEMENT	0	0	-80	-80
	TOTAL EXPENDITURES FOR DECISION UNIT E915	0	0	-80	-80
	TOTAL REVENUES FOR BUDGET ACCOUNT 3759	23,284,615	24,392,298	16,803,191	5,527,216
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3759	23,284,615	24,392,298	16,803,191	5,527,216

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3760 NDOC - CASA GRANDE TRANSITIONAL HOUSING

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	4,223,756	4,361,454	4,482,823	4,549,020
	TOTAL REVENUES FOR DECISION UNIT B000	4,223,756	4,361,454	4,482,823	4,549,020
EXPENDITURE					
01	PERSONNEL SERVICES	2,007,381	2,189,963	2,266,017	2,332,214
04	OPERATING	1,593,769	1,584,233	1,593,768	1,593,768
05	EQUIPMENT	26,570	0	26,570	26,570
07	MAINT OF BUILDINGS & GROUNDS	25,560	25,565	25,560	25,560
09	BUILDING MAINTENANCE	11,428	16,866	11,428	11,428
26	INFORMATION SERVICES	6,883	7,316	7,315	7,315
29	UNIFORMS	5,303	5,081	5,303	5,303
50	INMATE DRIVEN	203,207	239,835	203,207	203,207
51	OPEN PROGRAM	1,372	9,767	1,372	1,372
59	UTILITIES	257,322	280,392	257,322	257,322
87	PURCHASING ASSESSMENT	2,739	2,436	2,739	2,739
93	RESERVE FOR REVERSION TO GENERAL FUND	82,222	0	82,222	82,222
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,223,756	4,361,454	4,482,823	4,549,020
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-303	-303
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-303	-303
EXPENDITURE					
87	PURCHASING ASSESSMENT	0	0	-303	-303
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-303	-303
M150	**ADJUSTMENTS TO BASE** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-58,556	-57,333
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-58,556	-57,333
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	-6,318	-6,318
04	OPERATING	0	0	35,577	36,800
05	EQUIPMENT	0	0	-26,570	-26,570
07	MAINT OF BUILDINGS & GROUNDS	0	0	0	0
09	BUILDING MAINTENANCE	0	0	3,037	3,037

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
29	UNIFORMS	0	0	-852	-852
50	INMATE DRIVEN	0	0	18,389	18,389
51	OPEN PROGRAM	0	0	403	403
93	RESERVE FOR REVERSION TO GENERAL FUND	0	0	-82,222	-82,222
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-58,556	-57,333
M200	**DEMOGRAPHICS/CASELOAD CHANGES**				
REVENUE					
00	REVENUE	0	0	18,238	36,477
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	18,238	36,477
EXPENDITURE					
50	INMATE DRIVEN	0	0	18,238	36,477
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	18,238	36,477
E514	**ADJUSTMENTS TO TRANSFERS IN E914**				
	[See Attachment]				
EXPENDITURE					
50	INMATE DRIVEN	0	0	9,130	9,130
53	BED/MATTRESS REPLACEMENT	0	0	-9,130	-9,130
	TOTAL EXPENDITURES FOR DECISION UNIT E514	0	0	0	0
E515	**ADJUSTMENTS TO TRANSFERS IN E915**				
	[See Attachment]				
EXPENDITURE					
50	INMATE DRIVEN	0	0	680	1,360
53	BED/MATTRESS REPLACEMENT	0	0	-680	-1,360
	TOTAL EXPENDITURES FOR DECISION UNIT E515	0	0	0	0
E910	**TRANSFER MULTIFUNCTION COPIERS AND COPY CHARGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	2,075	2,075
	TOTAL REVENUES FOR DECISION UNIT E910	0	0	2,075	2,075
EXPENDITURE					
04	OPERATING	0	0	2,075	2,075
	TOTAL EXPENDITURES FOR DECISION UNIT E910	0	0	2,075	2,075
E914	**TRANSFER INMATE MATRESSES TO INMATE DRIVENS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	9,130	9,130

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT E914	0	0	9,130	9,130
EXPENDITURE					
53	BED/MATTRESS REPLACEMENT	0	0	9,130	9,130
	TOTAL EXPENDITURES FOR DECISION UNIT E914	0	0	9,130	9,130
E915	**TRANSFER M200 INMATE MATTRESSES TO I/M DRIVENS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	680	1,360
	TOTAL REVENUES FOR DECISION UNIT E915	0	0	680	1,360
EXPENDITURE					
53	BED/MATTRESS REPLACEMENT	0	0	680	1,360
	TOTAL EXPENDITURES FOR DECISION UNIT E915	0	0	680	1,360
	TOTAL REVENUES FOR BUDGET ACCOUNT 3760	4,223,756	4,361,454	4,454,087	4,540,426
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3760	4,223,756	4,361,454	4,454,087	4,540,426

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3761 NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	14,946,101	14,023,088	17,239,262	17,635,444
	TOTAL REVENUES FOR DECISION UNIT B000	14,946,101	14,023,088	17,239,262	17,635,444
EXPENDITURE					
01	PERSONNEL	10,903,044	11,760,211	13,188,616	13,584,798
04	OPERATING EXPENSES	171,814	157,425	173,438	173,438
05	EQUIPMENT	51,463	1,990	51,463	51,463
07	MAINT OF BUILDINGS & GROUNDS	135,213	126,040	135,213	135,213
09	MAINTENANCE CONTRACTS	39,683	46,457	39,683	39,683
13	TRANSFER TO TREASURER'S OFFICE	1,560,000	0	1,560,000	1,560,000
26	INFORMATION SERVICES	36,880	39,188	42,845	42,845
29	AGENCY ISSUED UNIFORMS	13,980	27,401	13,980	13,980
50	INMATE DRIVENS	1,149,757	1,050,726	1,149,757	1,149,757
59	UTILITIES	850,395	809,921	850,395	850,395
87	PURCHASING ASSESSMENT	3,872	3,729	3,872	3,872
95	DEFERRED FACILITIES MAINTENANCE	30,000	0	30,000	30,000
	TOTAL EXPENDITURES FOR DECISION UNIT B000	14,946,101	14,023,088	17,239,262	17,635,444
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-143	-143
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-143	-143
EXPENDITURE					
87	PURCHASING ASSESSMENT	0	0	-143	-143
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-143	-143
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-2,534,198	-2,533,986
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-2,534,198	-2,533,986
EXPENDITURE					
01	PERSONNEL	0	0	-878,075	-878,075
04	OPERATING EXPENSES	0	0	3,219	3,387
05	EQUIPMENT	0	0	-51,463	-51,463
07	MAINT OF BUILDINGS & GROUNDS	0	0	-3,216	-3,216
09	MAINTENANCE CONTRACTS	0	0	5,610	5,654

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
13	TRANSFER TO TREASURER'S OFFICE	0	0	-1,560,000	-1,560,000
29	AGENCY ISSUED UNIFORMS	0	0	9,598	9,598
50	INMATE DRIVENS	0	0	-29,871	-29,871
95	DEFERRED FACILITIES MAINTENANCE	0	0	-30,000	-30,000
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-2,534,198	-2,533,986
M200	**DEMOGRAPHICS/CASELOAD CHANGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	110,411	124,970
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	110,411	124,970
EXPENDITURE					
50	INMATE DRIVENS	0	0	110,411	124,970
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	110,411	124,970
M201	**DEMOGRAPHICS/CASELOAD CHANGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	912,336
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	0	912,336
EXPENDITURE					
01	PERSONNEL	0	0	0	768,283
04	OPERATING EXPENSES	0	0	0	1,284
05	EQUIPMENT	0	0	0	2,336
07	MAINT OF BUILDINGS & GROUNDS	0	0	0	14,873
26	INFORMATION SERVICES	0	0	0	4,558
29	AGENCY ISSUED UNIFORMS	0	0	0	3,485
39	STAFF PHYSICALS	0	0	0	24,178
59	UTILITIES	0	0	0	93,339
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	0	912,336
E514	**ADJUSTMENTS TO TRANSFERS IN E914**				
EXPENDITURE					
50	INMATE DRIVENS	0	0	15,600	15,600
53	BED/MATTRESS REPLACEMENT	0	0	-15,600	-15,600
	TOTAL EXPENDITURES FOR DECISION UNIT E514	0	0	0	0
E515	**ADJUSTMENTS TO TRANSFERS IN E915**				
EXPENDITURE					
50	INMATE DRIVENS	0	0	1,440	1,680
53	BED/MATTRESS REPLACEMENT	0	0	-1,440	-1,680

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT E515	0	0	0	0
E712	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	22,451	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	22,451	0
EXPENDITURE					
05	EQUIPMENT	0	0	22,451	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	22,451	0
E910	**TRANSFER MULTIFUNCTION COPIERS AND COPY CHARGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	6,180	6,180
	TOTAL REVENUES FOR DECISION UNIT E910	0	0	6,180	6,180
EXPENDITURE					
04	OPERATING EXPENSES	0	0	6,180	6,180
	TOTAL EXPENDITURES FOR DECISION UNIT E910	0	0	6,180	6,180
E911	**TRANSFER STORES AND COFFEE SHOPS RENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E911	0	0	0	0
E912	**TRANSFER GYMNASIUM RENT TO THE INSTITUTIONS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E912	0	0	0	0
E913	**TRANSFER ELECTRONIC SURCHARGE REVENUE**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E913	0	0	0	0
E914	**TRANSFER INMATE MATRESSES TO INMATE DRIVENS**				
	[See Attachment]				
REVENUE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	15,600	15,600
	TOTAL REVENUES FOR DECISION UNIT E914	0	0	15,600	15,600
EXPENDITURE					
53	BED/MATTRESS REPLACEMENT	0	0	15,600	15,600
	TOTAL EXPENDITURES FOR DECISION UNIT E914	0	0	15,600	15,600
E915	**TRANSFER M200 INMATE MATTRESSES TO I/M DRIVENS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	1,440	1,680
	TOTAL REVENUES FOR DECISION UNIT E915	0	0	1,440	1,680
EXPENDITURE					
53	BED/MATTRESS REPLACEMENT	0	0	1,440	1,680
	TOTAL EXPENDITURES FOR DECISION UNIT E915	0	0	1,440	1,680
	TOTAL REVENUES FOR BUDGET ACCOUNT 3761	14,946,101	14,023,088	14,861,003	16,162,081
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3761	14,946,101	14,023,088	14,861,003	16,162,081

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3762 NDOC - HIGH DESERT STATE PRISON

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	47,791,015	49,809,834	53,648,797	54,964,717
	TOTAL REVENUES FOR DECISION UNIT B000	47,791,015	49,809,834	53,648,797	54,964,717
EXPENDITURE					
01	PERSONNEL	38,956,446	41,253,583	44,800,570	46,116,490
04	OPERATING EXPENSES	523,870	497,637	525,467	525,467
05	EQUIPMENT	89,131	47,638	89,131	89,131
07	MAINT OF BUILDINGS & GROUNDS	302,684	233,215	302,684	302,684
09	MAINTENANCE CONTRACTS	136,895	152,638	136,895	136,895
26	INFORMATION SERVICES	134,239	142,642	146,300	146,300
29	AGENCY ISSUE UNIFORM	42,049	91,078	42,049	42,049
50	INMATE DRIVENS	4,909,786	4,130,107	4,909,786	4,909,786
59	UTILITIES	2,514,368	3,240,355	2,514,368	2,514,368
87	PURCHASING ASSESSMENT	21,103	20,941	21,103	21,103
93	RESERVE FOR REVERSION TO GENERAL FUND	5,334	0	5,334	5,334
95	DEFERRED FACILITIES MAINTENANCE	155,110	0	155,110	155,110
	TOTAL EXPENDITURES FOR DECISION UNIT B000	47,791,015	49,809,834	53,648,797	54,964,717
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	37	37
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	37	37
EXPENDITURE					
04	OPERATING EXPENSES	0	0	199	199
87	PURCHASING ASSESSMENT	0	0	-162	-162
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	37	37
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-3,425,338	-3,488,518
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-3,425,338	-3,488,518
EXPENDITURE					
01	PERSONNEL	0	0	-2,555,821	-2,555,821
04	OPERATING EXPENSES	0	0	30,818	30,842
05	EQUIPMENT	0	0	-89,131	-89,131
09	MAINTENANCE CONTRACTS	0	0	77,347	14,143

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
29	AGENCY ISSUE UNIFORM	0	0	48,077	48,077
50	INMATE DRIVENS	0	0	-601,202	-601,202
59	UTILITIES	0	0	-174,982	-174,982
93	RESERVE FOR REVERSION TO GENERAL FUND	0	0	-5,334	-5,334
95	DEFERRED FACILITIES MAINTENANCE	0	0	-155,110	-155,110
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-3,425,338	-3,488,518
M200	**DEMOGRAPHICS/CASELOAD CHANGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	310,606	440,431
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	310,606	440,431
EXPENDITURE					
50	INMATE DRIVENS	0	0	310,606	440,431
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	310,606	440,431
M425	**DEFERRED FACILITY MAINTENANCE**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	28,590
	TOTAL REVENUES FOR DECISION UNIT M425	0	0	0	28,590
EXPENDITURE					
95	DEFERRED FACILITIES MAINTENANCE	0	0	0	28,590
	TOTAL EXPENDITURES FOR DECISION UNIT M425	0	0	0	28,590
E231	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	157,415	591,691
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	157,415	591,691
EXPENDITURE					
01	PERSONNEL	0	0	152,380	557,862
04	OPERATING EXPENSES	0	0	701	1,869
26	INFORMATION SERVICES	0	0	1,567	4,180
29	AGENCY ISSUE UNIFORM	0	0	349	3,602
39	STAFF PHYSICALS	0	0	2,418	24,178
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	157,415	591,691
E514	**ADJUSTMENTS TO TRANSFERS IN E914**				
EXPENDITURE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
50	INMATE DRIVENS	0	0	58,400	58,400
53	BED/MATTRESS REPLACEMENT	0	0	-58,400	-58,400
	TOTAL EXPENDITURES FOR DECISION UNIT E514	0	0	0	0
E515	**ADJUSTMENTS TO TRANSFERS IN E915**				
EXPENDITURE					
50	INMATE DRIVENS	0	0	4,080	5,840
53	BED/MATTRESS REPLACEMENT	0	0	-4,080	-5,840
	TOTAL EXPENDITURES FOR DECISION UNIT E515	0	0	0	0
E712	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	15,978	15,978
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	15,978	15,978
EXPENDITURE					
05	EQUIPMENT	0	0	15,978	15,978
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	15,978	15,978
E902	**TRANSFER FROM BA3762 TO BA3738**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-54,957	-56,896
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	-54,957	-56,896
EXPENDITURE					
01	PERSONNEL	0	0	-54,578	-56,517
04	OPERATING EXPENSES	0	0	-117	-117
26	INFORMATION SERVICES	0	0	-262	-262
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	-54,957	-56,896
E910	**TRANSFER MULTIFUNCTION COPIERS AND COPY CHARGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	15,157	15,157
	TOTAL REVENUES FOR DECISION UNIT E910	0	0	15,157	15,157
EXPENDITURE					
04	OPERATING EXPENSES	0	0	15,157	15,157
	TOTAL EXPENDITURES FOR DECISION UNIT E910	0	0	15,157	15,157
E911	**TRANSFER STORES AND COFFEE SHOPS RENT**				

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E911	0	0	0	0
EXPENDITURE					
04	OPERATING EXPENSES	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E911	0	0	0	0
E912	**TRANSFER GYMNASIUM RENT TO THE INSTITUTIONS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E912	0	0	0	0
EXPENDITURE					
04	OPERATING EXPENSES	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E912	0	0	0	0
E913	**TRANSFER ELECTRONIC SURCHARGE REVENUE**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E913	0	0	0	0
EXPENDITURE					
04	OPERATING EXPENSES	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E913	0	0	0	0
E914	**TRANSFER INMATE MATRESSES TO INMATE DRIVENS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	58,400	58,400
	TOTAL REVENUES FOR DECISION UNIT E914	0	0	58,400	58,400
EXPENDITURE					
53	BED/MATTRESS REPLACEMENT	0	0	58,400	58,400
	TOTAL EXPENDITURES FOR DECISION UNIT E914	0	0	58,400	58,400
E915	**TRANSFER M200 INMATE MATTRESSES TO I/M DRIVENS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	4,080	5,840

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT E915	0	0	4,080	5,840
EXPENDITURE					
53	BED/MATTRESS REPLACEMENT	0	0	4,080	5,840
	TOTAL EXPENDITURES FOR DECISION UNIT E915	0	0	4,080	5,840
E916	**TRANSFERS STAFF PHYSICALS TO BA 3710**				
REVENUE					
00	REVENUE	0	0	-2,418	-24,178
	TOTAL REVENUES FOR DECISION UNIT E916	0	0	-2,418	-24,178
EXPENDITURE					
39	STAFF PHYSICALS	0	0	-2,418	-24,178
	TOTAL EXPENDITURES FOR DECISION UNIT E916	0	0	-2,418	-24,178
	TOTAL REVENUES FOR BUDGET ACCOUNT 3762	47,791,015	49,809,834	50,727,757	52,551,249
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3762	47,791,015	49,809,834	50,727,757	52,551,249

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3763 NDOC - INMATE WELFARE ACCOUNT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	3,372,461	3,651,494	3,623,771	3,713,396
	TOTAL REVENUES FOR DECISION UNIT B000	3,372,461	3,651,494	3,623,771	3,713,396
EXPENDITURE					
01	PERSONNEL	1,065,809	1,198,044	1,225,267	1,262,014
04	OPERATING	60,113	59,771	60,112	60,112
16	WSCC LAW LIBRARY	15,928	15,868	15,928	15,928
17	NNCC LAW LIBRARY	21,818	21,986	21,818	21,818
19	EXERCISE & REC EQUIP	117,532	115,542	117,532	117,532
20	INDIGENT POSTAGE (INMATES)	110,242	87,402	110,242	110,242
26	INFORMATION SERVICES	11,104	9,922	11,396	11,396
37	LITERACY PROGRAM	14,537	15,036	14,537	14,537
38	SDCC LAW LIBRARY	17,704	17,410	17,704	17,704
51	ESP LAW LIBRARY	18,388	17,578	18,388	18,388
52	INMATE GATE MONEY	87,264	131,223	87,264	87,264
54	TRANSFER TO MEDICAL - CO-PAYS	1,192,532	1,198,512	1,192,532	1,192,532
55	CREMATIONS	19,573	23,140	19,573	19,573
57	DIRECT PAYMENT DAMAGE/INMATES	62,050	37,433	60,667	60,667
58	SATELLITE TV COSTS	228,420	224,820	228,420	228,420
59	LCC LAW LIBRARY	23,997	22,669	23,997	23,997
60	RETAINED EARNINGS	0	43,580	92,944	145,822
61	FMWCC LAW LIBRARY	15,207	14,963	15,207	15,207
62	HDSP LAW LIBRARY	25,260	22,358	25,260	25,260
63	AB 389/533 STALE CLAIMS REPAY (NRS 209.246)	0	11,062	0	0
70	TRANSFER TO CORRECTIONAL PROGRAMS	258,255	334,677	258,255	258,255
87	PURCHASING ASSESSMENT	1,064	9,541	1,064	1,064
88	STATEWIDE COST ALLOCATION	5,664	18,957	5,664	5,664
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,372,461	3,651,494	3,623,771	3,713,396
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	15,979	15,979
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	15,979	15,979
EXPENDITURE					
87	PURCHASING ASSESSMENT	0	0	8,477	8,477
88	STATEWIDE COST ALLOCATION	0	0	7,502	7,502
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	15,979	15,979

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
M150	**ADJUSTMENTS TO BASE** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-48,011
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-48,011
EXPENDITURE					
01	PERSONNEL	0	0	-1,477	-1,477
04	OPERATING	0	0	1,311	1,311
16	WSCC LAW LIBRARY	0	0	-229	-229
17	NNCC LAW LIBRARY	0	0	-1,928	-1,928
19	EXERCISE & REC EQUIP	0	0	-6,689	-17,256
26	INFORMATION SERVICES	0	0	111	111
37	LITERACY PROGRAM	0	0	0	0
38	SDCC LAW LIBRARY	0	0	-24	-24
51	ESP LAW LIBRARY	0	0	680	680
55	CREMATIONS	0	0	5,918	8,118
59	LCC LAW LIBRARY	0	0	-1,676	-1,676
60	RETAINED EARNINGS	0	0	-48,011	-95,903
61	FMWCC LAW LIBRARY	0	0	680	680
62	HDSP LAW LIBRARY	0	0	-1,077	-1,077
70	TRANSFER TO CORRECTIONAL PROGRAMS	0	0	52,411	60,659
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-48,011
M200	**DEMOGRAPHICS/CASELOAD CHANGES** [See Attachment]				
REVENUE					
00	REVENUE	0	0	6,353	1,470
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	6,353	1,470
EXPENDITURE					
19	EXERCISE & REC EQUIP	0	0	192	395
20	INDIGENT POSTAGE (INMATES)	0	0	1,019	2,095
52	INMATE GATE MONEY	0	0	688	1,416
54	TRANSFER TO MEDICAL - CO-PAYS	0	0	15,260	31,395
57	DIRECT PAYMENT DAMAGE/INMATES	0	0	794	1,633
60	RETAINED EARNINGS	0	0	-11,600	-35,464
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	6,353	1,470
	TOTAL REVENUES FOR BUDGET ACCOUNT 3763	3,372,461	3,651,494	3,646,103	3,682,834
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3763	3,372,461	3,651,494	3,646,103	3,682,834

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3774 PEACE OFFICERS STANDARDS & TRAINING COMMISSION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	1,995,059	2,634,245	2,688,249	2,693,911
	TOTAL REVENUES FOR DECISION UNIT B000	1,995,059	2,634,245	2,688,249	2,693,911
EXPENDITURE					
01	PERSONNEL	1,206,729	1,411,528	1,407,476	1,418,622
02	OUT-OF-STATE TRAVEL	5,954	4,025	5,954	5,954
03	IN-STATE TRAVEL	8,609	7,169	8,609	8,609
04	OPERATING EXPENSES	490,118	505,154	490,001	490,001
05	EQUIPMENT	8,636	8,647	8,636	8,636
06	INSTRUCTOR PAY	11,375	11,376	11,375	11,375
07	VOLUNTEER PAY	3,640	3,640	3,640	3,640
10	POST COMMISSION EXPENSES	1,776	1,810	1,776	1,776
15	CADET EDUCATION ALLOWANCE	0	1,000	0	0
21	JAG GRANT	33,844	0	33,844	33,844
26	INFORMATION SERVICES	81,583	70,015	81,584	81,584
29	UNIFORM ALLOWANCE	4,214	5,628	4,214	4,214
59	UTILITIES	1,195	1,196	1,195	1,195
82	DEPT OF ADMINISTRATN CST ALLOC	15,682	17,775	15,682	15,682
86	RESERVE	0	486,897	492,559	487,075
87	PURCHASING ASSESSMENT	459	521	459	459
88	STATEWIDE COST ALLOCATION PLAN	86,429	67,544	86,429	86,429
89	AG COST ALLOCATION PLAN	34,816	30,320	34,816	34,816
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,995,059	2,634,245	2,688,249	2,693,911
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	33,762
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	33,762
EXPENDITURE					
26	INFORMATION SERVICES	0	0	2,848	2,848
86	RESERVE	0	0	33,762	67,286
87	PURCHASING ASSESSMENT	0	0	62	62
88	STATEWIDE COST ALLOCATION PLAN	0	0	-41,360	-41,360
89	AG COST ALLOCATION PLAN	0	0	4,688	4,926
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	33,762
M150	**ADJUSTMENTS TO BASE**				

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
REVENUE					
00	REVENUE	0	0	-32,844	15,701
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-32,844	15,701
EXPENDITURE					
01	PERSONNEL	0	0	-118	-118
04	OPERATING EXPENSES	0	0	7,915	7,915
05	EQUIPMENT	0	0	-8,636	-8,636
06	INSTRUCTOR PAY	0	0	-2,233	-2,233
07	VOLUNTEER PAY	0	0	-45	-45
15	CADET EDUCATION ALLOWANCE	0	0	1,000	1,000
21	JAG GRANT	0	0	-33,844	-33,844
26	INFORMATION SERVICES	0	0	-48,760	-48,760
29	UNIFORM ALLOWANCE	0	0	1,414	1,414
82	DEPT OF ADMINISTRATN CST ALLOC	0	0	1,918	1,918
86	RESERVE	0	0	48,545	97,090
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-32,844	15,701
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-107,021	-107,020
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-107,021	-107,020
EXPENDITURE					
01	PERSONNEL	0	0	-101,852	-101,851
04	OPERATING EXPENSES	0	0	-4,861	-4,861
26	INFORMATION SERVICES	0	0	-308	-308
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-107,021	-107,020
E711	**EQUIPMENT REPLACEMENT** [See Attachment]				
EXPENDITURE					
05	EQUIPMENT	0	0	0	85,953
86	RESERVE	0	0	0	-85,953
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	0
E712	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	-17,895
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	0	-17,895
EXPENDITURE					
26	INFORMATION SERVICES	0	0	17,895	6,595

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
86	RESERVE	0	0	-17,895	-24,490
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	0	-17,895
E713	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-8,636
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	0	-8,636
EXPENDITURE					
05	EQUIPMENT	0	0	8,636	8,636
86	RESERVE	0	0	-8,636	-17,272
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	0	-8,636
E714	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-8,846
	TOTAL REVENUES FOR DECISION UNIT E714	0	0	0	-8,846
EXPENDITURE					
05	EQUIPMENT	0	0	8,846	0
86	RESERVE	0	0	-8,846	-8,846
	TOTAL EXPENDITURES FOR DECISION UNIT E714	0	0	0	-8,846
E715	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	-23,108
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	0	-23,108
EXPENDITURE					
05	EQUIPMENT	0	0	23,108	0
86	RESERVE	0	0	-23,108	-23,108
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	0	-23,108
E720	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-94,125
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	0	-94,125
EXPENDITURE					
05	EQUIPMENT	0	0	94,125	0

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
86	RESERVE	0	0	-94,125	-94,125
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	0	-94,125
	TOTAL REVENUES FOR BUDGET ACCOUNT 3774	1,995,059	2,634,245	2,548,384	2,483,744
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3774	1,995,059	2,634,245	2,548,384	2,483,744

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3775 DPS - TRAINING DIVISION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	1,000,645	1,082,680	1,114,082	1,124,413
	TOTAL REVENUES FOR DECISION UNIT B000	1,000,645	1,082,680	1,114,082	1,124,413
EXPENDITURE					
01	PERSONNEL EXPENSES	697,825	759,382	811,138	821,469
02	OUT-OF-STATE TRAVEL	0	0	0	0
03	IN-STATE TRAVEL	218	2,155	218	218
04	OPERATING EXPENSES	137,320	140,681	137,320	137,320
05	EQUIPMENT	7,067	0	7,067	7,067
14	VEHICLE REIMBURSEMENTS	7,200	7,200	7,200	7,200
15	POLICE/FIRE PHYSICALS	2,395	4,108	2,395	2,395
26	INFORMATION SERVICES	21,940	32,090	22,064	22,064
29	UNIFORMS	4,378	4,382	4,378	4,378
30	TRAINING	1,120	600	1,120	1,120
59	UTILITIES	20,202	21,770	20,202	20,202
81	DPS GENERAL SERVICES COST ALLOCATION	16,876	15,954	16,876	16,876
82	INTRA-AGENCY COST ALLOCATION	59,379	63,821	59,379	59,379
87	PURCHASING ASSESSMENT	266	490	266	266
88	STATEWIDE COST ALLOCATION PLAN	19,536	23,766	19,536	19,536
89	AG COST ALLOCATION PLAN	4,923	6,281	4,923	4,923
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,000,645	1,082,680	1,114,082	1,124,413
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	4,733	1,022
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	4,733	1,022
EXPENDITURE					
26	INFORMATION SERVICES	0	0	315	315
87	PURCHASING ASSESSMENT	0	0	224	224
88	STATEWIDE COST ALLOCATION PLAN	0	0	4,078	4,078
89	AG COST ALLOCATION PLAN	0	0	116	-3,595
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	4,733	1,022
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-22,407	-21,840
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-22,407	-21,840

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
01	PERSONNEL EXPENSES	0	0	-7,148	-7,148
04	OPERATING EXPENSES	0	0	-3,010	-3,010
05	EQUIPMENT	0	0	-7,067	-7,067
14	VEHICLE REIMBURSEMENTS	0	0	720	720
15	POLICE/FIRE PHYSICALS	0	0	1,713	1,713
26	INFORMATION SERVICES	0	0	688	737
29	UNIFORMS	0	0	-1,438	-1,438
81	DPS GENERAL SERVICES COST ALLOCATION	0	0	85	-144
82	INTRA-AGENCY COST ALLOCATION	0	0	-6,950	-6,203
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-22,407	-21,840
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	114	109
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	114	109
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION	0	0	53	48
82	INTRA-AGENCY COST ALLOCATION	0	0	61	61
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	114	109
E240	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	926,272	901,349
	TOTAL REVENUES FOR DECISION UNIT E240	0	0	926,272	901,349
EXPENDITURE					
01	PERSONNEL EXPENSES	0	0	710,824	705,946
03	IN-STATE TRAVEL	0	0	3,000	3,000
04	OPERATING EXPENSES	0	0	177,225	162,656
05	EQUIPMENT	0	0	2,600	0
14	VEHICLE REIMBURSEMENTS	0	0	7,920	7,920
15	POLICE/FIRE PHYSICALS	0	0	2,005	2,005
26	INFORMATION SERVICES	0	0	1,842	1,842
29	UNIFORMS	0	0	20,856	17,980
	TOTAL EXPENDITURES FOR DECISION UNIT E240	0	0	926,272	901,349
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-1,436	-1,436

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-1,436	-1,436
EXPENDITURE					
29	UNIFORMS	0	0	-636	-636
30	TRAINING	0	0	-800	-800
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-1,436	-1,436
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	136	248
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	136	248
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION	0	0	-4	-4
82	INTRA-AGENCY COST ALLOCATION	0	0	140	252
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	136	248
E801	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	-627	-751
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	-627	-751
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION	0	0	-14	-14
82	INTRA-AGENCY COST ALLOCATION	0	0	-613	-737
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	-627	-751
	TOTAL REVENUES FOR BUDGET ACCOUNT 3775	1,000,645	1,082,680	2,020,867	2,003,114
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3775	1,000,645	1,082,680	2,020,867	2,003,114

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3800 DPS - PAROLE BOARD

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	2,662,005	2,675,984	2,784,454	2,809,214
	TOTAL REVENUES FOR DECISION UNIT B000	2,662,005	2,675,984	2,784,454	2,809,214
EXPENDITURE					
01	PERSONNEL	2,025,550	2,093,896	2,147,599	2,172,359
03	IN-STATE TRAVEL	25,197	25,236	25,197	25,197
04	OPERATING EXPENSES	311,892	321,581	311,891	311,891
05	EQUIPMENT	28,765	0	28,765	28,765
12	HEARING REPRESENTATIVES	58,370	43,723	58,370	58,370
26	INFORMATION SERVICES	123,210	105,745	123,611	123,611
30	TRAINING	35,250	27,851	35,250	35,250
82	INTRA-AGENCY COST ALLOCATION	53,331	56,527	53,331	53,331
87	PURCHASING ASSESSMENT	440	1,425	440	440
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,662,005	2,675,984	2,784,454	2,809,214
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	1,291	1,291
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,291	1,291
EXPENDITURE					
04	OPERATING EXPENSES	0	0	6	6
26	INFORMATION SERVICES	0	0	300	300
87	PURCHASING ASSESSMENT	0	0	985	985
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,291	1,291
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-40,450	-63,273
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-40,450	-63,273
EXPENDITURE					
01	PERSONNEL	0	0	-1,923	-1,923
03	IN-STATE TRAVEL	0	0	-843	-905
04	OPERATING EXPENSES	0	0	14,620	-8,886
05	EQUIPMENT	0	0	-28,765	-28,765
12	HEARING REPRESENTATIVES	0	0	-14,647	-14,647
26	INFORMATION SERVICES	0	0	-19,139	-19,139

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
30	TRAINING	0	0	-1,396	-1,441
82	INTRA-AGENCY COST ALLOCATION	0	0	11,643	12,433
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-40,450	-63,273
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	64	64
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	64	64
EXPENDITURE					
82	INTRA-AGENCY COST ALLOCATION	0	0	64	64
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	64	64
E358	**SAFE AND LIVABLE COMMUNITIES** [See Attachment]				
REVENUE					
00	REVENUE	0	0	46,280	56,664
	TOTAL REVENUES FOR DECISION UNIT E358	0	0	46,280	56,664
EXPENDITURE					
01	PERSONNEL	0	0	41,002	56,035
04	OPERATING EXPENSES	0	0	321	321
05	EQUIPMENT	0	0	2,534	0
26	INFORMATION SERVICES	0	0	2,423	308
	TOTAL EXPENDITURES FOR DECISION UNIT E358	0	0	46,280	56,664
E359	**SAFE AND LIVABLE COMMUNITIES** [See Attachment]				
REVENUE					
00	REVENUE	0	0	19,322	1,966
	TOTAL REVENUES FOR DECISION UNIT E359	0	0	19,322	1,966
EXPENDITURE					
04	OPERATING EXPENSES	0	0	1,966	1,966
05	EQUIPMENT	0	0	17,356	0
	TOTAL EXPENDITURES FOR DECISION UNIT E359	0	0	19,322	1,966
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-133,619	-135,104
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-133,619	-135,104
EXPENDITURE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
01	PERSONNEL	0	0	-144,219	-145,703
04	OPERATING EXPENSES	0	0	-233	-233
12	HEARING REPRESENTATIVES	0	0	11,447	11,446
26	INFORMATION SERVICES	0	0	-614	-614
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-133,619	-135,104
E601	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-25,000	0
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-25,000	0
EXPENDITURE					
04	OPERATING EXPENSES	0	0	-25,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-25,000	0
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	126	261
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	126	261
EXPENDITURE					
82	INTRA-AGENCY COST ALLOCATION	0	0	126	261
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	126	261
E801	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	-1,665	-1,839
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	-1,665	-1,839
EXPENDITURE					
82	INTRA-AGENCY COST ALLOCATION	0	0	-1,665	-1,839
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	-1,665	-1,839
	TOTAL REVENUES FOR BUDGET ACCOUNT 3800	2,662,005	2,675,984	2,650,803	2,669,244
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3800	2,662,005	2,675,984	2,650,803	2,669,244

Section A2: Line Item Detail by Category

Budget Account: 3805 B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	41,566	1,314,817	1,394,887	1,462,946
	TOTAL REVENUES FOR DECISION UNIT B000	41,566	1,314,817	1,394,887	1,462,946
EXPENDITURE					
10	INVESTIGATIVE EXPENSE	40,754	42,830	40,754	40,754
86	RESERVE	0	1,270,137	1,353,321	1,421,380
87	PURCHASING ASSESSMENT	130	122	130	130
88	STATE COST ALLOCATION	682	1,728	682	682
	TOTAL EXPENDITURES FOR DECISION UNIT B000	41,566	1,314,817	1,394,887	1,462,946
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	-1,069
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-1,069
EXPENDITURE					
86	RESERVE	0	0	-1,069	-2,138
87	PURCHASING ASSESSMENT	0	0	-8	-8
88	STATE COST ALLOCATION	0	0	1,077	1,077
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-1,069
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	0	-14,814
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-14,814
EXPENDITURE					
10	INVESTIGATIVE EXPENSE	0	0	1,419	1,419
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	13,395	14,119
86	RESERVE	0	0	-14,814	-30,352
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-14,814
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-102
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	-102
EXPENDITURE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	102	28
86	RESERVE	0	0	-102	-130
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	-102
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-419
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-419
EXPENDITURE					
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	419	422
86	RESERVE	0	0	-419	-841
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-419
	TOTAL REVENUES FOR BUDGET ACCOUNT 3805	41,566	1,314,817	1,394,887	1,446,542
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3805	41,566	1,314,817	1,394,887	1,446,542

Section A2: Line Item Detail by Category

Budget Account: 3813 B&I - INSURANCE REGULATION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	11,343,974	16,027,251	14,070,631	13,998,631
	TOTAL REVENUES FOR DECISION UNIT B000	11,343,974	16,027,251	14,070,631	13,998,631
EXPENDITURE					
01	PERSONNEL	5,676,343	6,589,300	6,862,708	6,995,687
02	OUT-OF-STATE TRAVEL	0	235	0	0
03	IN-STATE TRAVEL	14,485	18,434	14,485	14,485
04	OPERATING EXPENSES	583,659	715,158	583,654	583,654
08	FRAUD INVESTIGATIONS	16,425	20,123	16,425	16,425
10	INSURANCE COMPANY EXAMS	1,946,567	1,397,550	1,946,567	1,946,567
11	TRANSFER TO ATTORNEY GENERAL FRAUD	971,125	965,388	971,125	971,125
13	GRANT FUNDS	518,807	341,361	518,807	518,807
14	NETWORK ADEQUACY	228,820	148,200	228,820	228,820
17	RESEARCH & ED	31,741	131,876	31,741	31,741
18	CYCLE IV GRANT	0	997,054	0	0
19	SETTLEMENT FY13 REIMBURSEMENT	0	28,726	0	0
20	SERVICE CONTRACT CLAIMS	13,685	0	13,685	13,685
26	INFORMATION SERVICES	155,822	150,772	157,071	157,071
80	TRANS TO DEPT OF B&I	386,204	407,139	386,204	386,204
82	DHRM COST ALLOCATION	35,297	40,480	35,297	35,297
85	AG FRAUD ASSESSMENT RESERVE	0	976,916	326,325	326,325
86	RESERVE	0	2,445,072	1,212,723	1,007,744
87	PURCHASING ASSESSMENT	2,876	7,288	2,876	2,876
88	STATEWIDE COST ALLOCATION PLAN	124,916	131,306	124,916	124,916
89	AG COST ALLOCATION PLAN	637,202	514,873	637,202	637,202
	TOTAL EXPENDITURES FOR DECISION UNIT B000	11,343,974	16,027,251	14,070,631	13,998,631
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	95,745
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	95,745
EXPENDITURE					
04	OPERATING EXPENSES	0	0	59	59
13	GRANT FUNDS	0	0	10	10
26	INFORMATION SERVICES	0	0	493	493
86	RESERVE	0	0	95,745	184,047
87	PURCHASING ASSESSMENT	0	0	4,412	4,412

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
88	STATEWIDE COST ALLOCATION PLAN	0	0	35,011	35,011
89	AG COST ALLOCATION PLAN	0	0	-135,730	-128,287
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	95,745
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	0	325,720
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	325,720
EXPENDITURE					
01	PERSONNEL	0	0	-36,320	-36,320
03	IN-STATE TRAVEL	0	0	50	50
04	OPERATING EXPENSES	0	0	4,239	3,449
08	FRAUD INVESTIGATIONS	0	0	6,866	6,471
10	INSURANCE COMPANY EXAMS	0	0	-271,250	-271,250
13	GRANT FUNDS	0	0	-42,797	8,440
17	RESEARCH & ED	0	0	2,028	2,028
18	CYCLE IV GRANT	0	0	56,765	56,765
26	INFORMATION SERVICES	0	0	-7,125	-7,125
80	TRANS TO DEPT OF B&I	0	0	-43,359	-24,846
82	DHRM COST ALLOCATION	0	0	5,183	5,183
86	RESERVE	0	0	325,720	582,875
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	325,720
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-2,621
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	-2,621
EXPENDITURE					
80	TRANS TO DEPT OF B&I	0	0	2,621	728
86	RESERVE	0	0	-2,621	-3,349
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	-2,621
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-69,390
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-69,390
EXPENDITURE					
26	INFORMATION SERVICES	0	0	69,390	71,075
86	RESERVE	0	0	-69,390	-140,465

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-69,390
E711	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-17,571
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	-17,571
EXPENDITURE					
26	INFORMATION SERVICES	0	0	17,571	17,571
86	RESERVE	0	0	-17,571	-35,142
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	-17,571
E712	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-15,000
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	0	-15,000
EXPENDITURE					
13	GRANT FUNDS	0	0	15,000	20,500
86	RESERVE	0	0	-15,000	-35,500
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	0	-15,000
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-10,712
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-10,712
EXPENDITURE					
80	TRANS TO DEPT OF B&I	0	0	10,712	10,790
86	RESERVE	0	0	-10,712	-21,502
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-10,712
	TOTAL REVENUES FOR BUDGET ACCOUNT 3813	11,343,974	16,027,251	14,070,631	14,304,802
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3813	11,343,974	16,027,251	14,070,631	14,304,802

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3814 B&I - MANUFACTURED HOUSING

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	1,176,278	1,862,274	1,458,301	1,213,636
	TOTAL REVENUES FOR DECISION UNIT B000	1,176,278	1,862,274	1,458,301	1,213,636
EXPENDITURE					
01	PERSONNEL	581,729	661,146	668,657	686,252
02	OUT-OF-STATE TRAVEL	472	0	472	472
03	IN-STATE TRAVEL	5,753	10,990	5,753	5,753
04	OPERATING EXPENSES	173,032	206,513	173,031	173,031
11	MHD COST ALLOCATION TRANSFER	75,940	77,829	75,940	75,940
14	LV CENTRALIZATION RELOCATION	0	3,333	0	0
26	INFORMATION SERVICES	11,351	67,119	11,506	11,506
80	TRANS TO DEPT OF B&I	178,789	188,480	178,789	178,789
82	DEPARTMENT COST ALLOCATIONS	4,358	4,998	4,358	4,358
86	RESERVE	0	441,571	194,941	-67,319
87	PURCHASING ASSESSMENT	232	574	232	232
88	STATE COST ALLOCATION	18,470	27,917	18,470	18,470
89	AG COST ALLOCATION	126,152	171,804	126,152	126,152
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,176,278	1,862,274	1,458,301	1,213,636
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	70,031
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	70,031
EXPENDITURE					
04	OPERATING EXPENSES	0	0	6	6
26	INFORMATION SERVICES	0	0	-1,106	-1,106
86	RESERVE	0	0	70,031	154,951
87	PURCHASING ASSESSMENT	0	0	342	342
88	STATE COST ALLOCATION	0	0	-2,089	-2,089
89	AG COST ALLOCATION	0	0	-67,184	-82,073
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	70,031
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	0	110,187
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	110,187

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
01	PERSONNEL	0	0	-6,174	-6,174
04	OPERATING EXPENSES	0	0	32,556	34,026
11	MHD COST ALLOCATION TRANSFER	0	0	-32,430	-31,981
26	INFORMATION SERVICES	0	0	6,987	6,987
80	TRANS TO DEPT OF B&I	0	0	-111,766	-108,147
82	DEPARTMENT COST ALLOCATIONS	0	0	640	640
86	RESERVE	0	0	110,187	214,836
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	110,187
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-512
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	-512
EXPENDITURE					
80	TRANS TO DEPT OF B&I	0	0	512	142
86	RESERVE	0	0	-512	-654
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	-512
E712	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-6,956
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	0	-6,956
EXPENDITURE					
03	IN-STATE TRAVEL	0	0	8,008	15,444
04	OPERATING EXPENSES	0	0	-1,052	-2,103
86	RESERVE	0	0	-6,956	-20,297
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	0	-6,956
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-2,094
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-2,094
EXPENDITURE					
80	TRANS TO DEPT OF B&I	0	0	2,094	2,109
86	RESERVE	0	0	-2,094	-4,203
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-2,094
E815	**UNCLASSIFIED POSITION CHANGES**				

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
01	PERSONNEL	0	0	0	0
04	OPERATING EXPENSES	0	0	0	0
26	INFORMATION SERVICES	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E815	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3814	1,176,278	1,862,274	1,458,301	1,384,292
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3814	1,176,278	1,862,274	1,458,301	1,384,292

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3815 TREASURER - UNCLAIMED PROPERTY

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	1,926,916	2,058,152	2,185,990	2,209,806
	TOTAL REVENUES FOR DECISION UNIT B000	1,926,916	2,058,152	2,185,990	2,209,806
EXPENDITURE					
01	PERSONNEL	636,395	892,213	895,285	919,101
02	OUT-OF-STATE TRAVEL	3,949	4,807	3,949	3,949
03	IN-STATE TRAVEL	3,582	3,820	3,582	3,582
04	OPERATING EXPENSES	154,681	260,381	154,680	154,680
13	INTRA-AGENCY COST ALLOCATION	175,153	197,174	175,153	175,153
14	AUDIT SERVICES	641,054	448,775	641,054	641,054
15	SECURITIES CUSTODIAL SERVICES	198,846	130,069	198,846	198,846
26	INFORMATION SERVICES	55,421	44,837	55,606	55,606
87	PURCHASING ASSESSMENT	3,273	14,178	3,273	3,273
88	STATEWIDE COST ALLOC	45,545	53,926	45,545	45,545
89	AG COST ALLOCATION	9,017	7,972	9,017	9,017
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,926,916	2,058,152	2,185,990	2,209,806
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	14,874	8,862
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	14,874	8,862
EXPENDITURE					
04	OPERATING EXPENSES	0	0	11	11
26	INFORMATION SERVICES	0	0	80	80
87	PURCHASING ASSESSMENT	0	0	10,905	10,905
88	STATEWIDE COST ALLOC	0	0	6,883	6,883
89	AG COST ALLOCATION	0	0	-3,005	-9,017
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	14,874	8,862
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-42,860	-33,911
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-42,860	-33,911
EXPENDITURE					
01	PERSONNEL	0	0	-14,903	-14,903
04	OPERATING EXPENSES	0	0	-15,092	-15,092

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
13	INTRA-AGENCY COST ALLOCATION	0	0	-23,821	-14,872
26	INFORMATION SERVICES	0	0	10,956	10,956
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-42,860	-33,911
E226	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	119,417	119,417
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	119,417	119,417
EXPENDITURE					
04	OPERATING EXPENSES	0	0	119,417	119,417
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	119,417	119,417
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	1,915	12,781
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,915	12,781
EXPENDITURE					
26	INFORMATION SERVICES	0	0	1,915	12,781
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,915	12,781
E805	**CLASSIFIED POSITION CHANGES** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-6,791	-7,226
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	-6,791	-7,226
EXPENDITURE					
01	PERSONNEL	0	0	-6,791	-7,226
04	OPERATING EXPENSES	0	0	0	0
26	INFORMATION SERVICES	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	-6,791	-7,226
	TOTAL REVENUES FOR BUDGET ACCOUNT 3815	1,926,916	2,058,152	2,272,545	2,309,729
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3815	1,926,916	2,058,152	2,272,545	2,309,729

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3816 DPS - FIRE MARSHAL

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	2,585,854	2,763,254	2,735,883	2,755,157
	TOTAL REVENUES FOR DECISION UNIT B000	2,585,854	2,763,254	2,735,883	2,755,157
EXPENDITURE					
01	PERSONNEL	1,767,804	1,813,436	1,917,512	1,936,786
03	IN-STATE TRAVEL	3,144	2,605	3,144	3,144
04	OPERATING EXPENSES	196,419	204,873	196,418	196,418
05	EQUIPMENT	56,194	27,215	56,194	56,194
10	OFFICER TRAINING	3,526	2,940	3,526	3,526
12	FIRE/LIFE SAFETY LICENSING PROGRAM	4,920	3,452	4,920	4,920
13	INSPECTOR / INVESTIGATOR ACTIVITIES	49,936	48,989	49,936	49,936
15	STAFF PHYSICALS	2,430	4,850	2,430	2,430
16	BOARD OF FIRE SERVICES	3,299	1,312	3,299	3,299
17	CONTRACT PLAN REVIEWS	0	53,219	0	0
22	USFA/NFA GRANT	19,999	20,000	19,999	19,999
24	LP GAS FIRE SIMULATOR TRAINING	0	6,746	0	0
25	RURAL TRAINING	288,120	267,454	288,120	288,120
26	INFORMATION SERVICES	43,036	81,572	43,358	43,358
27	FIREFIGHTER LICENSE TRAINING	11,278	22,317	11,278	11,278
29	UNIFORMS	1,682	11,100	1,682	1,682
30	TRAINING	3,097	2,987	3,097	3,097
81	DPS GENERAL SERVICES COST ALLOCATION	35,432	35,486	35,432	35,432
82	INTRA-AGENCY COST ALLOCATION	61,491	65,833	61,491	61,491
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	9,720	9,720	9,720	9,720
87	PURCHASING ASSESSMENT	1,073	1,324	1,073	1,073
88	STATEWIDE COST ALLOCATION PLAN	9,223	57,922	9,223	9,223
89	AG COST ALLOCATION PLAN	14,031	17,902	14,031	14,031
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,585,854	2,763,254	2,735,883	2,755,157
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	51,610	40,511
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	51,610	40,511
EXPENDITURE					
04	OPERATING EXPENSES	0	0	18	18
26	INFORMATION SERVICES	0	0	668	668
87	PURCHASING ASSESSMENT	0	0	251	251

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
88	STATEWIDE COST ALLOCATION PLAN	0	0	49,632	49,632
89	AG COST ALLOCATION PLAN	0	0	1,041	-10,058
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	51,610	40,511
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-1,244	-347
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,244	-347
EXPENDITURE					
01	PERSONNEL	0	0	-9,399	-9,357
04	OPERATING EXPENSES	0	0	777	969
05	EQUIPMENT	0	0	-56,194	-56,194
13	INSPECTOR / INVESTIGATOR ACTIVITIES	0	0	-138	-138
15	STAFF PHYSICALS	0	0	660	660
17	CONTRACT PLAN REVIEWS	0	0	53,818	53,818
22	USFA/NFA GRANT	0	0	1	1
25	RURAL TRAINING	0	0	-4,301	-4,301
26	INFORMATION SERVICES	0	0	-14,293	-14,293
27	FIREFIGHTER LICENSE TRAINING	0	0	1,343	1,343
29	UNIFORMS	0	0	6,702	6,702
81	DPS GENERAL SERVICES COST ALLOCATION	0	0	1,725	1,284
82	INTRA-AGENCY COST ALLOCATION	0	0	18,055	19,159
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,244	-347
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	250	238
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	250	238
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION	0	0	164	152
82	INTRA-AGENCY COST ALLOCATION	0	0	86	86
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	250	238
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	0	27,500
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	27,500
EXPENDITURE					
26	INFORMATION SERVICES	0	0	0	27,500

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	27,500
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	0	0
EXPENDITURE					
01	PERSONNEL	0	0	0	0
04	OPERATING EXPENSES	0	0	0	0
26	INFORMATION SERVICES	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	0	0
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	3,103	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	3,103	0
EXPENDITURE					
26	INFORMATION SERVICES	0	0	3,103	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	3,103	0
E716	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	86,042	40,906
	TOTAL REVENUES FOR DECISION UNIT E716	0	0	86,042	40,906
EXPENDITURE					
05	EQUIPMENT	0	0	86,042	40,906
	TOTAL EXPENDITURES FOR DECISION UNIT E716	0	0	86,042	40,906
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	47	223
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	47	223
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION	0	0	-135	-139
82	INTRA-AGENCY COST ALLOCATION	0	0	182	362
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	47	223

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E801	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	-1,848	-2,066
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	-1,848	-2,066
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION	0	0	-419	-425
82	INTRA-AGENCY COST ALLOCATION	0	0	-1,429	-1,641
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	-1,848	-2,066
	TOTAL REVENUES FOR BUDGET ACCOUNT 3816	2,585,854	2,763,254	2,873,843	2,862,122
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3816	2,585,854	2,763,254	2,873,843	2,862,122

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3817 B&I - INSURANCE EXAMINERS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
EXPENDITURE					
04	OPERATING	0	0	0	0
26	INFORMATION SERVICES	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3817	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3817	0	0	0	0

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3818 B&I - CAPTIVE INSURERS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	1,120,772	1,317,283	1,554,834	1,596,828
	TOTAL REVENUES FOR DECISION UNIT B000	1,120,772	1,317,283	1,554,834	1,596,828
EXPENDITURE					
01	PERSONNEL SERVICES	181,190	175,105	197,564	200,262
02	OUT-OF-STATE TRAVEL	3,172	5,346	3,172	3,172
04	OPERATING	25,181	13,236	25,181	25,181
10	EXAMINATION EXPENSES	531,254	399,176	531,254	531,254
25	TRANSFER TO INSURANCE REGULATION	337,668	344,746	337,668	337,668
26	INFORMATION SERVICES	575	615	605	605
82	DHRM COST ALLOCATION	871	999	871	871
86	RESERVE	0	375,664	417,658	456,954
87	PURCHASING ASSESSMENT	374	2,396	374	374
93	RESERVE FOR REVERSION TO GENERAL FUND	40,487	0	40,487	40,487
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,120,772	1,317,283	1,554,834	1,596,828
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	-6,563
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-6,563
EXPENDITURE					
04	OPERATING	0	0	1	1
26	INFORMATION SERVICES	0	0	8	8
86	RESERVE	0	0	-6,563	-13,126
87	PURCHASING ASSESSMENT	0	0	2,022	2,022
88	STATEWIDE COST ALLOCATION PLAN	0	0	4,532	4,532
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-6,563
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	0	-17,517
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-17,517
EXPENDITURE					
04	OPERATING	0	0	-15,381	-15,381
10	EXAMINATION EXPENSES	0	0	-29,104	-29,104
25	TRANSFER TO INSURANCE REGULATION	0	0	73,669	81,023

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
26	INFORMATION SERVICES	0	0	1	1
80	TRANSFER TO DEPT B&I	0	0	28,691	30,240
82	DHRM COST ALLOCATION	0	0	128	128
86	RESERVE	0	0	-17,517	-43,937
93	RESERVE FOR REVERSION TO GENERAL FUND	0	0	-40,487	-40,487
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-17,517
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-219
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	-219
EXPENDITURE					
80	TRANSFER TO DEPT B&I	0	0	219	61
86	RESERVE	0	0	-219	-280
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	-219
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-1,884
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-1,884
EXPENDITURE					
26	INFORMATION SERVICES	0	0	1,884	1,884
86	RESERVE	0	0	-1,884	-3,768
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-1,884
E711	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-44
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	-44
EXPENDITURE					
26	INFORMATION SERVICES	0	0	44	44
86	RESERVE	0	0	-44	-88
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	-44
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-896
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-896

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
80	TRANSFER TO DEPT B&I	0	0	896	903
86	RESERVE	0	0	-896	-1,799
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-896
	TOTAL REVENUES FOR BUDGET ACCOUNT 3818	1,120,772	1,317,283	1,554,834	1,569,705
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3818	1,120,772	1,317,283	1,554,834	1,569,705

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3819 DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	101,422	148,794	134,879	122,883
	TOTAL REVENUES FOR DECISION UNIT B000	101,422	148,794	134,879	122,883
EXPENDITURE					
03	IN-STATE TRAVEL	5,545	4,994	5,545	5,545
04	OPERATING	23,589	20,432	23,589	23,589
05	EQUIPMENT	71,785	0	71,785	71,785
86	RESERVE	0	121,453	33,457	21,461
87	PURCHASING ASSESSMENT	66	130	66	66
88	STATEWIDE COST ALLOCATION PLAN	437	1,785	437	437
	TOTAL EXPENDITURES FOR DECISION UNIT B000	101,422	148,794	134,879	122,883
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	-1,453
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-1,453
EXPENDITURE					
86	RESERVE	0	0	-1,453	-2,906
87	PURCHASING ASSESSMENT	0	0	64	64
88	STATEWIDE COST ALLOCATION PLAN	0	0	1,389	1,389
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-1,453
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	0	73,817
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	73,817
EXPENDITURE					
04	OPERATING	0	0	-2,032	-2,032
05	EQUIPMENT	0	0	-71,785	-71,785
86	RESERVE	0	0	73,817	147,634
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	73,817
	TOTAL REVENUES FOR BUDGET ACCOUNT 3819	101,422	148,794	134,879	195,247
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3819	101,422	148,794	134,879	195,247

Section A2: Line Item Detail by Category

Budget Account: 3820 B&I - COMMON INTEREST COMMUNITIES

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	2,204,418	3,824,688	3,687,689	3,644,022
	TOTAL REVENUES FOR DECISION UNIT B000	2,204,418	3,824,688	3,687,689	3,644,022
EXPENDITURE					
01	PERSONNEL SERVICES	1,186,233	1,354,377	1,405,861	1,443,762
02	OUT-OF-STATE TRAVEL	776	930	776	776
03	IN-STATE TRAVEL	15,115	17,762	15,115	15,115
04	OPERATING EXPENSES	94,852	183,836	94,851	94,851
05	EQUIPMENT	0	30,000	0	0
11	TRANSFER TO B&I ADMINISTRATION BUDGET	299,505	310,244	299,505	299,505
15	MEDIATION EXPENSES	24,032	200,000	24,032	24,032
18	COMMISSION EXPENSES	5,342	5,869	5,342	5,342
26	INFORMATION SERVICES	6,121	6,953	6,443	6,443
30	TRAINING	1,355	1,580	1,355	1,355
82	DEPARTMENT COST ALLOCATIONS	9,151	10,495	9,151	9,151
86	RESERVE	0	1,307,982	1,263,322	1,181,754
87	PURCHASING ASSESSMENT	173	391	173	173
88	STATEWIDE COST ALLOCATION PLAN	14,995	29,866	14,995	14,995
89	AG COST ALLOCATION PLAN	546,768	364,403	546,768	546,768
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,204,418	3,824,688	3,687,689	3,644,022
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	282,862
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	282,862
EXPENDITURE					
04	OPERATING EXPENSES	0	0	18	18
26	INFORMATION SERVICES	0	0	98	98
86	RESERVE	0	0	282,862	616,444
87	PURCHASING ASSESSMENT	0	0	218	218
88	STATEWIDE COST ALLOCATION PLAN	0	0	579	579
89	AG COST ALLOCATION PLAN	0	0	-283,775	-334,495
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	282,862
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	0	-287,275

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-287,275
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	-7,726	-7,726
03	IN-STATE TRAVEL	0	0	2,770	2,919
04	OPERATING EXPENSES	0	0	106,593	94,657
11	TRANSFER TO B&I ADMINISTRATION BUDGET	0	0	-111,254	-106,286
15	MEDIATION EXPENSES	0	0	175,968	175,968
26	INFORMATION SERVICES	0	0	45	45
30	TRAINING	0	0	430	430
80	B&I COST ALLOCATION	0	0	119,105	125,536
82	DEPARTMENT COST ALLOCATIONS	0	0	1,344	1,344
86	RESERVE	0	0	-287,275	-574,162
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-287,275
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-910
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	-910
EXPENDITURE					
80	B&I COST ALLOCATION	0	0	910	253
86	RESERVE	0	0	-910	-1,163
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	-910
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	-4,182
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-4,182
EXPENDITURE					
26	INFORMATION SERVICES	0	0	4,182	35,340
86	RESERVE	0	0	-4,182	-39,522
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-4,182
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-3,721
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-3,721
EXPENDITURE					
80	B&I COST ALLOCATION	0	0	3,721	3,748

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
86	RESERVE	0	0	-3,721	-7,469
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-3,721
	TOTAL REVENUES FOR BUDGET ACCOUNT 3820	2,204,418	3,824,688	3,687,689	3,630,796
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3820	2,204,418	3,824,688	3,687,689	3,630,796

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3821 B&I - INSURANCE RECOVERY

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	0	209,320	209,320	209,320
	TOTAL REVENUES FOR DECISION UNIT B000	0	209,320	209,320	209,320
EXPENDITURE					
86	RESERVE	0	209,320	209,320	209,320
	TOTAL EXPENDITURES FOR DECISION UNIT B000	0	209,320	209,320	209,320
	TOTAL REVENUES FOR BUDGET ACCOUNT 3821	0	209,320	209,320	209,320
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3821	0	209,320	209,320	209,320

Section A2: Line Item Detail by Category

Budget Account: 3823 B&I - REAL ESTATE ADMINISTRATION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	3,107,782	3,603,659	3,317,308	3,353,310
	TOTAL REVENUES FOR DECISION UNIT B000	3,107,782	3,603,659	3,317,308	3,353,310
EXPENDITURE					
01	PERSONNEL	1,651,384	1,828,156	1,860,502	1,896,504
02	OUT-OF-STATE TRAVEL	765	1,050	765	765
03	IN-STATE TRAVEL	11,248	18,513	11,248	11,248
04	OPERATING EXPENSES	327,967	558,120	327,966	327,966
05	EQUIPMENT	0	31,500	0	0
10	TESTING SERVICES	0	417,413	0	0
15	APPRAISER REPORT FEES	37,840	36,850	37,840	37,840
16	APPRAISAL COMPLIANCE	21,850	22,000	21,850	21,850
26	INFORMATION SERVICES	93,724	106,613	94,133	94,133
28	TRANSFER TO GENERAL FUND - TESTING FEES	387,294	253,962	387,294	387,294
30	TRAINING	1,564	1,575	1,564	1,564
80	B&I ADMINISTRATION - COST ALLOC	296,696	312,777	296,696	296,696
82	B&I ADMINISTRATION - PAYROLL COST ALLOC	11,592	13,293	11,592	11,592
87	PURCHASING ASSESSMENT	1,894	1,837	1,894	1,894
93	RESERVE FOR REVERSION TO GENERAL FUND	263,964	0	263,964	263,964
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,107,782	3,603,659	3,317,308	3,353,310
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	656	656
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	656	656
EXPENDITURE					
04	OPERATING EXPENSES	0	0	21	21
26	INFORMATION SERVICES	0	0	692	692
87	PURCHASING ASSESSMENT	0	0	-57	-57
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	656	656
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-75,167	-104,494
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-75,167	-104,494
EXPENDITURE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
01	PERSONNEL	0	0	-9,446	-9,446
03	IN-STATE TRAVEL	0	0	-2,216	-2,216
04	OPERATING EXPENSES	0	0	-17,570	-28,568
10	TESTING SERVICES	0	0	328,300	313,600
15	APPRAISER REPORT FEES	0	0	660	660
26	INFORMATION SERVICES	0	0	28,175	28,966
28	TRANSFER TO GENERAL FUND - TESTING FEES	0	0	-45,594	-60,894
80	B&I ADMINISTRATION - COST ALLOC	0	0	-95,213	-84,333
82	B&I ADMINISTRATION - PAYROLL COST ALLOC	0	0	1,701	1,701
93	RESERVE FOR REVERSION TO GENERAL FUND	0	0	-263,964	-263,964
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-75,167	-104,494
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	1,540	428
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	1,540	428
EXPENDITURE					
80	B&I ADMINISTRATION - COST ALLOC	0	0	1,540	428
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	1,540	428
E490	**EXPIRING GRANT/PROGRAM**				
REVENUE					
00	REVENUE	0	0	-345,508	-355,313
	TOTAL REVENUES FOR DECISION UNIT E490	0	0	-345,508	-355,313
EXPENDITURE					
01	PERSONNEL	0	0	-342,218	-352,023
04	OPERATING EXPENSES	0	0	-1,651	-1,651
26	INFORMATION SERVICES	0	0	-1,639	-1,639
	TOTAL EXPENDITURES FOR DECISION UNIT E490	0	0	-345,508	-355,313
E491	**EXPIRING GRANT/PROGRAM**				
REVENUE					
00	REVENUE	0	0	345,508	355,313
	TOTAL REVENUES FOR DECISION UNIT E491	0	0	345,508	355,313
EXPENDITURE					
01	PERSONNEL	0	0	342,218	352,023
04	OPERATING EXPENSES	0	0	1,651	1,651
26	INFORMATION SERVICES	0	0	1,639	1,639
	TOTAL EXPENDITURES FOR DECISION UNIT E491	0	0	345,508	355,313

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	22,970	38,535
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	22,970	38,535
EXPENDITURE					
26	INFORMATION SERVICES	0	0	22,970	38,535
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	22,970	38,535
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	34,129	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	34,129	0
EXPENDITURE					
26	INFORMATION SERVICES	0	0	34,129	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	34,129	0
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	6,295	6,341
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	6,295	6,341
EXPENDITURE					
80	B&I ADMINISTRATION - COST ALLOC	0	0	6,295	6,341
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	6,295	6,341
	TOTAL REVENUES FOR BUDGET ACCOUNT 3823	3,107,782	3,603,659	3,307,731	3,294,776
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3823	3,107,782	3,603,659	3,307,731	3,294,776

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3824 B&I - INSURANCE EDUCATION & RESEARCH

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
EXPENDITURE					
04	OPERATING EXPENSES	0	0	0	0
26	INFORMATION SERVICES	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3824	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3824	0	0	0	0

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3826 B&I - REAL ESTATE EDUCATION AND RESEARCH

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	496,762	1,225,512	969,966	812,842
	TOTAL REVENUES FOR DECISION UNIT B000	496,762	1,225,512	969,966	812,842
EXPENDITURE					
01	PERSONNEL	351,104	384,711	390,375	399,435
02	OUT-OF-STATE TRAVEL	3,447	5,000	3,447	3,447
03	IN-STATE TRAVEL	1,299	3,179	1,299	1,299
04	OPERATING EXPENSES	23,967	78,109	23,967	23,967
10	RESEARCH AND EDUCATION	10,762	41,647	10,762	10,762
11	TRANSFER TO REAL ESTATE	96,828	101,916	96,828	96,828
26	INFORMATION SERVICES	1,986	2,149	2,077	2,077
82	DEPARTMENT COST ALLOCATIONS	2,615	2,998	2,615	2,615
86	RESERVE	0	593,966	433,842	267,658
87	PURCHASING ASSESSMENT	42	228	42	42
88	STATE COST ALLOCATION	4,712	11,609	4,712	4,712
	TOTAL EXPENDITURES FOR DECISION UNIT B000	496,762	1,225,512	969,966	812,842
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	-873
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-873
EXPENDITURE					
04	OPERATING EXPENSES	0	0	4	4
26	INFORMATION SERVICES	0	0	41	41
86	RESERVE	0	0	-873	-1,746
87	PURCHASING ASSESSMENT	0	0	186	186
88	STATE COST ALLOCATION	0	0	642	642
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-873
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	0	-55,916
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-55,916
EXPENDITURE					
01	PERSONNEL	0	0	-835	-835
03	IN-STATE TRAVEL	0	0	-739	-739

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
04	OPERATING EXPENSES	0	0	27,850	27,850
10	RESEARCH AND EDUCATION	0	0	-817	-817
11	TRANSFER TO REAL ESTATE	0	0	-33,991	-30,036
26	INFORMATION SERVICES	0	0	-92	-92
80	TRANSFER TO B&I ADMINISTRATION	0	0	64,157	67,622
82	DEPARTMENT COST ALLOCATIONS	0	0	383	383
86	RESERVE	0	0	-55,916	-119,252
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-55,916
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-490
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	-490
EXPENDITURE					
80	TRANSFER TO B&I ADMINISTRATION	0	0	490	136
86	RESERVE	0	0	-490	-626
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	-490
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	-132
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-132
EXPENDITURE					
26	INFORMATION SERVICES	0	0	132	11,160
86	RESERVE	0	0	-132	-11,292
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-132
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-2,004
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-2,004
EXPENDITURE					
80	TRANSFER TO B&I ADMINISTRATION	0	0	2,004	2,019
86	RESERVE	0	0	-2,004	-4,023
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-2,004
	TOTAL REVENUES FOR BUDGET ACCOUNT 3826	496,762	1,225,512	969,966	753,427
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3826	496,762	1,225,512	969,966	753,427

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3827 B&I - REAL ESTATE RECOVERY ACCOUNT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	466,509	1,069,360	774,000	784,491
	TOTAL REVENUES FOR DECISION UNIT B000	466,509	1,069,360	774,000	784,491
EXPENDITURE					
14	SETTLEMENT DISBURSEMENTS	26,450	107,080	26,450	26,450
85	TRANSFER ED/RESEARCH	440,059	662,280	440,059	440,059
86	RESERVE	0	300,000	307,491	317,982
	TOTAL EXPENDITURES FOR DECISION UNIT B000	466,509	1,069,360	774,000	784,491
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	0	-7,491
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-7,491
EXPENDITURE					
14	SETTLEMENT DISBURSEMENTS	0	0	73,550	73,550
85	TRANSFER ED/RESEARCH	0	0	-66,059	-63,059
86	RESERVE	0	0	-7,491	-17,982
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-7,491
	TOTAL REVENUES FOR BUDGET ACCOUNT 3827	466,509	1,069,360	774,000	777,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3827	466,509	1,069,360	774,000	777,000

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3833 B&I - INSURANCE COST STABILIZATION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
EXPENDITURE					
04	OPERATING	0	0	0	0
26	INFORMATION SERVICES	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3833	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3833	0	0	0	0

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3835 B&I - FINANCIAL INSTITUTIONS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	3,306,956	6,589,195	6,000,870	5,620,886
	TOTAL REVENUES FOR DECISION UNIT B000	3,306,956	6,589,195	6,000,870	5,620,886
EXPENDITURE					
01	PERSONNEL	2,255,100	2,542,718	2,650,709	2,734,580
02	OUT-OF-STATE TRAVEL	3,434	7,797	3,434	3,434
03	IN-STATE TRAVEL	23,498	24,553	23,498	23,498
04	OPERATING EXPENSES	202,658	305,431	202,656	202,656
05	EQUIPMENT	0	46,500	0	0
26	INFORMATION SERVICES	29,040	72,350	29,562	29,562
27	LICENSING PROJECT	54,239	60,542	54,239	54,239
30	TRAINING	25,471	26,474	25,471	25,471
80	TRANSFER TO B&I ADMINISTRATION	172,412	181,757	172,412	172,412
82	DEPARTMENT COST ALLOCATIONS	261,421	294,674	261,421	261,421
86	RESERVE	0	2,684,844	2,297,785	1,833,930
87	PURCHASING ASSESSMENT	776	559	776	776
88	STATEWIDE COST ALLOCATION PLAN	17,367	26,177	17,367	17,367
89	AG COST ALLOCATION PLAN	261,540	314,819	261,540	261,540
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,306,956	6,589,195	6,000,870	5,620,886
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	49,497
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	49,497
EXPENDITURE					
26	INFORMATION SERVICES	0	0	1,236	1,236
27	LICENSING PROJECT	0	0	502	502
86	RESERVE	0	0	49,497	6,767
87	PURCHASING ASSESSMENT	0	0	-217	-217
88	STATEWIDE COST ALLOCATION PLAN	0	0	4,217	4,217
89	AG COST ALLOCATION PLAN	0	0	-55,235	36,992
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	49,497
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	0	29,673
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	29,673

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
01	PERSONNEL	0	0	-34,580	-34,580
04	OPERATING EXPENSES	0	0	21,147	22,184
26	INFORMATION SERVICES	0	0	-1,918	-1,918
27	LICENSING PROJECT	0	0	5,772	8,030
30	TRAINING	0	0	-1,041	-1,041
80	TRANSFER TO B&I ADMINISTRATION	0	0	-21,228	-13,064
82	DEPARTMENT COST ALLOCATIONS	0	0	2,175	2,175
86	RESERVE	0	0	29,673	47,887
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	29,673
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-1,156
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	-1,156
EXPENDITURE					
80	TRANSFER TO B&I ADMINISTRATION	0	0	1,156	321
86	RESERVE	0	0	-1,156	-1,477
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	-1,156
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	-27,471
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-27,471
EXPENDITURE					
26	INFORMATION SERVICES	0	0	27,471	27,170
86	RESERVE	0	0	-27,471	-54,641
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-27,471
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	-10,790
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	-10,790
EXPENDITURE					
26	INFORMATION SERVICES	0	0	4,195	0
27	LICENSING PROJECT	0	0	6,595	0
86	RESERVE	0	0	-10,790	-10,790
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	-10,790

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-4,724
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-4,724
EXPENDITURE					
80	TRANSFER TO B&I ADMINISTRATION	0	0	4,724	4,758
86	RESERVE	0	0	-4,724	-9,482
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-4,724
	TOTAL REVENUES FOR BUDGET ACCOUNT 3835	3,306,956	6,589,195	6,000,870	5,655,915
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3835	3,306,956	6,589,195	6,000,870	5,655,915

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3838 B&I - LOW INCOME HOUSING TRUST FUND

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	6,500,043	21,645,946	26,276,904	31,108,362
	TOTAL REVENUES FOR DECISION UNIT B000	6,500,043	21,645,946	26,276,904	31,108,362
EXPENDITURE					
01	PERSONNEL	179,880	189,638	196,753	196,715
03	IN-STATE TRAVEL	1,419	1,623	1,419	1,419
04	OPERATING EXPENSES	3,756	7,655	3,756	3,756
09	NFMCP OPERATING	15,278	16,269	15,278	15,278
10	HOUSING DATABASE ADMIN	73,336	72,976	73,336	73,336
12	ESG ADMINISTRATION	683	9,089	683	683
15	LOAN DISBURSEMENTS	5,725,307	5,400,000	5,725,307	5,725,307
16	EMERGENCY SOLUTIONS GRANT	359,725	358,085	359,725	359,725
17	NFMCP SUBGRANTEES	122,535	212,903	122,535	122,535
26	INFORMATION SERVICES	532	692	564	564
82	COST ALLOCATION TRANSFER	13,194	23,845	13,194	13,194
84	ENCUMBERED RESERVE	0	11,866,354	9,071,605	9,071,605
86	RESERVE	0	3,477,421	7,288,351	12,119,847
87	PURCHASING ASSESSMENT	14	136	14	14
88	STATE COST ALLOCATION	4,384	9,260	4,384	4,384
90	FEDERAL RESERVE	0	0	3,400,000	3,400,000
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,500,043	21,645,946	26,276,904	31,108,362
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	-3,934
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-3,934
EXPENDITURE					
04	OPERATING EXPENSES	0	0	1	1
10	HOUSING DATABASE ADMIN	0	0	5	5
26	INFORMATION SERVICES	0	0	4	4
86	RESERVE	0	0	-3,934	-7,868
87	PURCHASING ASSESSMENT	0	0	122	122
88	STATE COST ALLOCATION	0	0	3,802	3,802
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-3,934
M150	**ADJUSTMENTS TO BASE**				
REVENUE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	0	-3,457,807
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-3,457,807
EXPENDITURE					
04	OPERATING EXPENSES	0	0	2,465	2,566
09	NFMCP OPERATING	0	0	789	-15,278
10	HOUSING DATABASE ADMIN	0	0	-1,324	-1,258
12	ESG ADMINISTRATION	0	0	2,467	2,625
13	SECTION 811 GRANT PROGRAM	0	0	393,114	392,321
14	NATIONAL HOUSING TRUST FUNDS	0	0	2,928,874	2,849,773
16	EMERGENCY SOLUTIONS GRANT	0	0	78,976	100,911
17	NFMCP SUBGRANTEES	0	0	17,608	-122,535
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	47,033	49,572
82	COST ALLOCATION TRANSFER	0	0	-12,195	-12,195
86	RESERVE	0	0	-135,819	-3,462,215
90	FEDERAL RESERVE	0	0	-3,321,988	-3,242,094
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-3,457,807
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-360
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	-360
EXPENDITURE					
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	360	100
86	RESERVE	0	0	-360	-460
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	-360
M804	**COST ALLOCATION** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-9,777
	TOTAL REVENUES FOR DECISION UNIT M804	0	0	0	-9,777
EXPENDITURE					
82	COST ALLOCATION TRANSFER	0	0	9,777	10,154
86	RESERVE	0	0	-9,777	-19,931
	TOTAL EXPENDITURES FOR DECISION UNIT M804	0	0	0	-9,777
E227	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-78,012

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	0	-78,012
EXPENDITURE					
01	PERSONNEL	0	0	68,486	76,409
04	OPERATING EXPENSES	0	0	117	117
14	NATIONAL HOUSING TRUST FUNDS	0	0	9,147	3,106
26	INFORMATION SERVICES	0	0	262	262
90	FEDERAL RESERVE	0	0	-78,012	-157,906
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	0	-78,012
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-1,469
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-1,469
EXPENDITURE					
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	1,469	1,480
86	RESERVE	0	0	-1,469	-2,949
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-1,469
E804	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-4,645
	TOTAL REVENUES FOR DECISION UNIT E804	0	0	0	-4,645
EXPENDITURE					
82	COST ALLOCATION TRANSFER	0	0	4,645	4,605
86	RESERVE	0	0	-4,645	-9,250
	TOTAL EXPENDITURES FOR DECISION UNIT E804	0	0	0	-4,645
	TOTAL REVENUES FOR BUDGET ACCOUNT 3838	6,500,043	21,645,946	26,276,904	27,552,358
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3838	6,500,043	21,645,946	26,276,904	27,552,358

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3839 B&I - SPECIAL HOUSING ASSISTANCE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	2,244	1,222,003	2,026,816	2,768,854
	TOTAL REVENUES FOR DECISION UNIT B000	2,244	1,222,003	2,026,816	2,768,854
EXPENDITURE					
16	NSP SUBGRANTEES	0	386,214	0	0
18	NSP3 SUBGRANTEES	2,222	282,172	2,222	2,222
86	RESERVE	0	553,593	2,024,572	2,766,610
87	PURCHASING ASSESSMENT	22	24	22	22
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,244	1,222,003	2,026,816	2,768,854
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	-2
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-2
EXPENDITURE					
86	RESERVE	0	0	-2	-4
87	PURCHASING ASSESSMENT	0	0	2	2
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-2
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	0	-2,024,570
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-2,024,570
EXPENDITURE					
16	NSP SUBGRANTEES	0	0	1,879,620	383,991
18	NSP3 SUBGRANTEES	0	0	144,950	358,045
86	RESERVE	0	0	-2,024,570	-2,766,606
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-2,024,570
	TOTAL REVENUES FOR BUDGET ACCOUNT 3839	2,244	1,222,003	2,026,816	744,282
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3839	2,244	1,222,003	2,026,816	744,282

Section A2: Line Item Detail by Category

Budget Account: 3841 B&I - HOUSING DIVISION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	7,382,735	12,220,030	12,848,074	16,987,089
	TOTAL REVENUES FOR DECISION UNIT B000	7,382,735	12,220,030	12,848,074	16,987,089
EXPENDITURE					
01	PERSONNEL	1,990,752	2,279,039	2,315,887	2,363,041
02	OUT-OF-STATE TRAVEL	9,480	11,005	9,480	9,480
03	IN-STATE TRAVEL	7,059	12,114	7,059	7,059
04	OPERATING EXPENSES	16,566	46,361	16,564	16,564
14	COST OF ISSUES-PROGRAM	1,062,864	5,290,000	1,062,864	1,062,864
15	HOME PROGRAM ADMIN	3,810,828	3,000,000	3,810,828	3,810,828
16	TAX CREDIT PROGRAM	146,146	169,462	146,146	146,146
17	LOAN SERVICING	26,275	43,100	26,275	26,275
26	INFORMATION SERVICES	32,757	45,330	33,172	33,172
30	TRAINING	0	839	0	0
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY	192,019	248,255	192,019	192,019
82	DEPARTMENT COST ALLOCATIONS	11,774	13,503	11,774	11,774
86	RESERVE	0	931,327	5,139,791	9,231,652
87	PURCHASING ASSESSMENT	522	987	522	522
88	STATE COST ALLOCATION	61,674	74,756	61,674	61,674
89	AG COST ALLOCATION	14,019	53,952	14,019	14,019
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,382,735	12,220,030	12,848,074	16,987,089
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	-7,945
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-7,945
EXPENDITURE					
04	OPERATING EXPENSES	0	0	7	7
26	INFORMATION SERVICES	0	0	66	66
86	RESERVE	0	0	-7,945	8,169
87	PURCHASING ASSESSMENT	0	0	465	465
88	STATE COST ALLOCATION	0	0	-2,633	-2,633
89	AG COST ALLOCATION	0	0	10,040	-14,019
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-7,945
M150	**ADJUSTMENTS TO BASE**				
REVENUE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	0	-3,878,194
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-3,878,194
EXPENDITURE					
01	PERSONNEL	0	0	-67,908	-67,908
04	OPERATING EXPENSES	0	0	402	402
14	COST OF ISSUES-PROGRAM	0	0	4,786,486	4,816,486
15	HOME PROGRAM ADMIN	0	0	-787,427	-787,427
16	TAX CREDIT PROGRAM	0	0	31,980	35,496
17	LOAN SERVICING	0	0	-26,273	-26,273
26	INFORMATION SERVICES	0	0	-15,329	-15,329
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	-45,466	-37,552
82	DEPARTMENT COST ALLOCATIONS	0	0	1,729	1,729
86	RESERVE	0	0	-3,878,194	-7,797,818
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-3,878,194
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-1,120
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	-1,120
EXPENDITURE					
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	1,120	311
86	RESERVE	0	0	-1,120	-1,431
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	-1,120
E226	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-106,911
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	0	-106,911
EXPENDITURE					
01	PERSONNEL	0	0	92,894	92,099
03	IN-STATE TRAVEL	0	0	5,046	5,046
04	OPERATING EXPENSES	0	0	3,429	3,129
05	EQUIPMENT	0	0	2,336	0
26	INFORMATION SERVICES	0	0	3,206	936
86	RESERVE	0	0	-106,911	-208,121
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	0	-106,911
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	0	-8,705
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-8,705
EXPENDITURE					
26	INFORMATION SERVICES	0	0	8,705	7,885
86	RESERVE	0	0	-8,705	-16,590
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-8,705
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	-10,243
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	-10,243
EXPENDITURE					
26	INFORMATION SERVICES	0	0	10,243	10,243
86	RESERVE	0	0	-10,243	-20,486
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	-10,243
E712	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	-480
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	0	-480
EXPENDITURE					
26	INFORMATION SERVICES	0	0	480	480
86	RESERVE	0	0	-480	-960
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	0	-480
E713	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	-900
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	0	-900
EXPENDITURE					
26	INFORMATION SERVICES	0	0	900	1,800
86	RESERVE	0	0	-900	-2,700
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	0	-900
E714	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	-6,792
	TOTAL REVENUES FOR DECISION UNIT E714	0	0	0	-6,792

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
26	INFORMATION SERVICES	0	0	6,792	6,792
86	RESERVE	0	0	-6,792	-13,584
	TOTAL EXPENDITURES FOR DECISION UNIT E714	0	0	0	-6,792
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-4,579
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-4,579
EXPENDITURE					
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	4,579	4,612
86	RESERVE	0	0	-4,579	-9,191
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-4,579
	TOTAL REVENUES FOR BUDGET ACCOUNT 3841	7,382,735	12,220,030	12,848,074	12,961,220
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3841	7,382,735	12,220,030	12,848,074	12,961,220

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3842 B&I - MOBILE HOME LOT RENT SUBSIDY

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	396,213	637,290	530,073	586,234
	TOTAL REVENUES FOR DECISION UNIT B000	396,213	637,290	530,073	586,234
EXPENDITURE					
01	PERSONNEL	83,715	86,357	92,322	92,284
04	OPERATING EXPENSES	2,346	3,051	2,346	2,346
10	LOT RENT SUBSIDY PAYMENTS	238,809	246,181	238,809	238,809
11	MHD COST ALLOCATION TRANSFER	52,745	59,294	52,745	52,745
26	INFORMATION SERVICES	287	61,111	304	304
82	DEPARTMENT COST ALLOCATIONS	436	500	436	436
86	RESERVE	0	162,652	125,236	181,435
87	PURCHASING ASSESSMENT	3	69	3	3
88	STATE COST ALLOCATION	17,872	18,075	17,872	17,872
	TOTAL EXPENDITURES FOR DECISION UNIT B000	396,213	637,290	530,073	586,234
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	1,834
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	1,834
EXPENDITURE					
04	OPERATING EXPENSES	0	0	1	1
26	INFORMATION SERVICES	0	0	4	4
86	RESERVE	0	0	1,834	3,668
87	PURCHASING ASSESSMENT	0	0	66	66
88	STATE COST ALLOCATION	0	0	-1,905	-1,905
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	1,834
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	0	-68,086
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-68,086
EXPENDITURE					
04	OPERATING EXPENSES	0	0	1	1
11	MHD COST ALLOCATION TRANSFER	0	0	-11,698	-11,254
26	INFORMATION SERVICES	0	0	6,880	6,880
80	TRANS TO DEPT B&I	0	0	72,839	76,772

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
82	DEPARTMENT COST ALLOCATIONS	0	0	64	64
86	RESERVE	0	0	-68,086	-140,549
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-68,086
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-557
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	-557
EXPENDITURE					
80	TRANS TO DEPT B&I	0	0	557	155
86	RESERVE	0	0	-557	-712
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	-557
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-2,276
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-2,276
EXPENDITURE					
80	TRANS TO DEPT B&I	0	0	2,276	2,292
86	RESERVE	0	0	-2,276	-4,568
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-2,276
	TOTAL REVENUES FOR BUDGET ACCOUNT 3842	396,213	637,290	530,073	517,149
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3842	396,213	637,290	530,073	517,149

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3843 B&I - MOBILE HOME PARKS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	201,170	404,546	261,444	202,532
	TOTAL REVENUES FOR DECISION UNIT B000	201,170	404,546	261,444	202,532
EXPENDITURE					
01	PERSONNEL	115,811	141,279	147,611	153,129
03	IN-STATE TRAVEL	2,166	4,740	2,166	2,166
04	OPERATING EXPENSES	10,321	15,026	10,321	10,321
05	EQUIPMENT	0	3,000	0	0
11	MHD COST ALLOCATION TRANSFER	69,697	82,661	69,697	69,697
14	LV CENTRALIZATION RELOCATION	0	2,223	0	0
26	INFORMATION SERVICES	572	61,420	602	602
82	DEPARTMENT COST ALLOCATIONS	871	999	871	871
86	RESERVE	0	87,349	28,444	-35,986
87	PURCHASING ASSESSMENT	12	202	12	12
88	STATE COST ALLOCATION	1,720	5,647	1,720	1,720
	TOTAL EXPENDITURES FOR DECISION UNIT B000	201,170	404,546	261,444	202,532
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	-3,775
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-3,775
EXPENDITURE					
04	OPERATING EXPENSES	0	0	1	1
26	INFORMATION SERVICES	0	0	8	8
86	RESERVE	0	0	-3,775	-7,550
87	PURCHASING ASSESSMENT	0	0	190	190
88	STATE COST ALLOCATION	0	0	3,576	3,576
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-3,775
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	0	-3,256
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-3,256
EXPENDITURE					
01	PERSONNEL	0	0	-3,631	-3,631
03	IN-STATE TRAVEL	0	0	2,714	2,714

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
04	OPERATING EXPENSES	0	0	-4,753	-4,753
11	MHD COST ALLOCATION TRANSFER	0	0	-16,723	-14,746
26	INFORMATION SERVICES	0	0	6,884	6,884
80	TRANS TO DEPT B&I	0	0	18,637	19,643
82	DEPARTMENT COST ALLOCATIONS	0	0	128	128
86	RESERVE	0	0	-3,256	-9,495
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-3,256
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-142
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	-142
EXPENDITURE					
80	TRANS TO DEPT B&I	0	0	142	40
86	RESERVE	0	0	-142	-182
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	-142
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-582
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-582
EXPENDITURE					
80	TRANS TO DEPT B&I	0	0	582	587
86	RESERVE	0	0	-582	-1,169
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-582
	TOTAL REVENUES FOR BUDGET ACCOUNT 3843	201,170	404,546	261,444	194,777
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3843	201,170	404,546	261,444	194,777

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3847 B&I - MFG HOUSING EDUCATION/RECOVERY

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	72,758	425,175	378,640	405,624
	TOTAL REVENUES FOR DECISION UNIT B000	72,758	425,175	378,640	405,624
EXPENDITURE					
01	PERSONNEL	38,102	52,945	53,399	55,224
03	IN-STATE TRAVEL	2,106	2,366	2,106	2,106
04	OPERATING EXPENSES	1,826	3,011	1,826	1,826
11	MHD COST ALLOCATION TRANSFER	28,420	34,588	28,420	28,420
26	INFORMATION SERVICES	287	61,111	304	304
30	TRAINING	1,002	2,098	1,002	1,002
82	DHRM COST ALLOCATION	436	500	436	436
86	RESERVE	0	264,496	290,568	315,727
87	PURCHASING ASSESSMENT	3	72	3	3
88	STATE COST ALLOCATION	576	3,988	576	576
	TOTAL EXPENDITURES FOR DECISION UNIT B000	72,758	425,175	378,640	405,624
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	-2,947
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-2,947
EXPENDITURE					
04	OPERATING EXPENSES	0	0	1	1
26	INFORMATION SERVICES	0	0	4	4
86	RESERVE	0	0	-2,947	-5,894
87	PURCHASING ASSESSMENT	0	0	69	69
88	STATE COST ALLOCATION	0	0	2,873	2,873
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-2,947
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	0	-8,256
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-8,256
EXPENDITURE					
11	MHD COST ALLOCATION TRANSFER	0	0	-15,070	-14,614
26	INFORMATION SERVICES	0	0	6,880	6,880
80	TRANS TO DEPT OF B&I	0	0	16,382	17,266

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
82	DHRM COST ALLOCATION	0	0	64	64
86	RESERVE	0	0	-8,256	-17,852
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-8,256
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-125
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	-125
EXPENDITURE					
80	TRANS TO DEPT OF B&I	0	0	125	35
86	RESERVE	0	0	-125	-160
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	-125
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-512
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-512
EXPENDITURE					
80	TRANS TO DEPT OF B&I	0	0	512	516
86	RESERVE	0	0	-512	-1,028
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-512
	TOTAL REVENUES FOR BUDGET ACCOUNT 3847	72,758	425,175	378,640	393,784
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3847	72,758	425,175	378,640	393,784

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3882 B&I - FINANCIAL INSTITUTIONS AUDIT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	16,938	252,420	259,390	278,899
	TOTAL REVENUES FOR DECISION UNIT B000	16,938	252,420	259,390	278,899
EXPENDITURE					
01	PERSONNEL	12,084	89,894	92,330	92,329
04	OPERATING EXPENSES	3,538	5,353	3,538	3,538
26	INFORMATION SERVICES	249	1,564	266	266
30	TRAINING	0	8,924	0	0
82	DEPARTMENT COST ALLOCATIONS	436	500	436	436
86	RESERVE	0	142,680	162,189	181,699
88	STATE COST ALLOCATION	631	3,505	631	631
	TOTAL EXPENDITURES FOR DECISION UNIT B000	16,938	252,420	259,390	278,899
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	-2,152
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-2,152
EXPENDITURE					
86	RESERVE	0	0	-2,152	-4,304
88	STATE COST ALLOCATION	0	0	2,152	2,152
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-2,152
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	0	-12,126
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-12,126
EXPENDITURE					
04	OPERATING EXPENSES	0	0	647	752
80	TRANSFER TO B&I ADMINISTRATION	0	0	11,415	12,032
82	DEPARTMENT COST ALLOCATIONS	0	0	64	64
86	RESERVE	0	0	-12,126	-24,974
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-12,126
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-87

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	-87
EXPENDITURE					
80	TRANSFER TO B&I ADMINISTRATION	0	0	87	24
86	RESERVE	0	0	-87	-111
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	-87
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-357
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-357
EXPENDITURE					
80	TRANSFER TO B&I ADMINISTRATION	0	0	357	359
86	RESERVE	0	0	-357	-716
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-357
	TOTAL REVENUES FOR BUDGET ACCOUNT 3882	16,938	252,420	259,390	264,177
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3882	16,938	252,420	259,390	264,177

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3900 B&I - LABOR COMMISSIONER

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	1,522,934	1,761,309	1,697,888	1,729,053
	TOTAL REVENUES FOR DECISION UNIT B000	1,522,934	1,761,309	1,697,888	1,729,053
EXPENDITURE					
01	PERSONNEL	1,187,195	1,343,709	1,361,858	1,393,023
03	IN-STATE TRAVEL	11,209	14,489	11,209	11,209
04	OPERATING EXPENSES	145,377	207,747	145,376	145,376
14	LV CENTRALIZATION RELOCATION	0	31,338	0	0
26	INFORMATION SERVICES	56,209	33,147	56,501	56,501
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	114,577	120,789	114,577	114,577
82	DEPARTMENT COST ALLOCATIONS	8,280	9,495	8,280	8,280
87	PURCHASING ASSESSMENT	87	595	87	87
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,522,934	1,761,309	1,697,888	1,729,053
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	769	769
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	769	769
EXPENDITURE					
04	OPERATING EXPENSES	0	0	15	15
26	INFORMATION SERVICES	0	0	246	246
87	PURCHASING ASSESSMENT	0	0	508	508
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	769	769
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-31,735	-26,237
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-31,735	-26,237
EXPENDITURE					
01	PERSONNEL	0	0	-3,479	-3,479
04	OPERATING EXPENSES	0	0	28,760	28,956
26	INFORMATION SERVICES	0	0	-41,826	-41,826
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	-16,405	-11,103
82	DEPARTMENT COST ALLOCATIONS	0	0	1,215	1,215
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-31,735	-26,237

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	750	208
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	750	208
EXPENDITURE					
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	750	208
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	750	208
E550	**TECHNOLOGY INVESTMENT REQUEST** [See Attachment]				
REVENUE					
00	REVENUE	0	0	43,240	5,680
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	43,240	5,680
EXPENDITURE					
26	INFORMATION SERVICES	0	0	43,240	5,680
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	43,240	5,680
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	3,067	3,090
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	3,067	3,090
EXPENDITURE					
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	3,067	3,090
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	3,067	3,090
E900	**TRANSFER APPRENTICESHIP COUNCIL TO OWIN**				
REVENUE					
00	REVENUE	0	0	-2,692	-2,692
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-2,692	-2,692
EXPENDITURE					
01	PERSONNEL	0	0	-2,240	-2,240
04	OPERATING EXPENSES	0	0	-452	-452
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-2,692	-2,692
	TOTAL REVENUES FOR BUDGET ACCOUNT 3900	1,522,934	1,761,309	1,711,287	1,709,871
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3900	1,522,934	1,761,309	1,711,287	1,709,871

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3910 B&I - MORTGAGE LENDING

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	2,092,254	6,864,074	8,054,129	9,429,758
	TOTAL REVENUES FOR DECISION UNIT B000	2,092,254	6,864,074	8,054,129	9,429,758
EXPENDITURE					
01	PERSONNEL SERVICES	1,346,609	1,658,225	1,677,022	1,717,504
02	OUT-OF-STATE TRAVEL	1,243	12,189	1,243	1,243
03	IN-STATE TRAVEL	1,787	7,830	1,787	1,787
04	OPERATING	200,971	253,573	201,203	201,203
26	INFORMATION SERVICES	29,902	52,096	30,716	30,716
30	TRAINING	3,761	13,462	3,761	3,761
80	TRANSFER TO B & I ADMINISTRATION	108,254	114,123	108,254	108,254
82	DEPARTMENT COST ALLOCATIONS	192,784	271,565	192,784	192,784
86	RESERVE	0	4,095,357	5,630,416	6,965,563
87	PURCHASING ASSESSMENT	258	427	258	258
88	STATEWIDE COST ALLOCATION PLAN	37,030	44,119	37,030	37,030
89	AG COST ALLOCATION PLAN	169,655	341,108	169,655	169,655
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,092,254	6,864,074	8,054,129	9,429,758
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	-7,282
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-7,282
EXPENDITURE					
26	INFORMATION SERVICES	0	0	599	599
86	RESERVE	0	0	-7,282	144,866
87	PURCHASING ASSESSMENT	0	0	169	169
88	STATEWIDE COST ALLOCATION PLAN	0	0	1,746	1,746
89	AG COST ALLOCATION PLAN	0	0	4,768	-154,662
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-7,282
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	0	26,530
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	26,530
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	-24,483	-24,483

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
02	OUT-OF-STATE TRAVEL	0	0	10,833	10,833
04	OPERATING	0	0	-8,753	-8,753
26	INFORMATION SERVICES	0	0	16,652	16,652
30	TRAINING	0	0	1,590	1,590
80	TRANSFER TO B & I ADMINISTRATION	0	0	-23,584	-19,012
82	DEPARTMENT COST ALLOCATIONS	0	0	1,215	1,215
86	RESERVE	0	0	26,530	48,488
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	26,530
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-647
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	-647
EXPENDITURE					
80	TRANSFER TO B & I ADMINISTRATION	0	0	647	180
86	RESERVE	0	0	-647	-827
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	-647
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-265,779
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	-265,779
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	182,003	248,497
02	OUT-OF-STATE TRAVEL	0	0	15,352	15,352
04	OPERATING	0	0	44,860	31,147
26	INFORMATION SERVICES	0	0	11,295	1,723
30	TRAINING	0	0	12,269	12,269
86	RESERVE	0	0	-265,779	-574,767
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	-265,779
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	-8,878
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-8,878
EXPENDITURE					
26	INFORMATION SERVICES	0	0	8,878	28,340
86	RESERVE	0	0	-8,878	-37,218
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-8,878

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E720	**NEW EQUIPMENT**				
REVENUE					
00	REVENUE	0	0	0	-1,554
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	0	-1,554
EXPENDITURE					
26	INFORMATION SERVICES	0	0	1,554	4,144
86	RESERVE	0	0	-1,554	-5,698
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	0	-1,554
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-2,645
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-2,645
EXPENDITURE					
80	TRANSFER TO B & I ADMINISTRATION	0	0	2,645	2,665
86	RESERVE	0	0	-2,645	-5,310
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-2,645
	TOTAL REVENUES FOR BUDGET ACCOUNT 3910	2,092,254	6,864,074	8,054,129	9,169,503
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3910	2,092,254	6,864,074	8,054,129	9,169,503

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3920 PUC - PUBLIC UTILITIES COMMISSION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	11,402,799	15,110,920	15,163,045	14,811,178
	TOTAL REVENUES FOR DECISION UNIT B000	11,402,799	15,110,920	15,163,045	14,811,178
EXPENDITURE					
01	PERSONNEL	9,439,662	9,892,029	10,196,476	10,241,180
02	OUT-OF-STATE TRAVEL	24,202	24,777	24,202	24,202
03	IN-STATE TRAVEL	162,597	169,968	162,597	162,597
04	OPERATING EXPENSES	1,224,842	1,219,576	1,224,836	1,224,836
09	EXPERT CONSULTANTS	73,360	60,000	73,360	73,360
10	OUT-OF-STATE AUDITS	0	1,708	0	0
16	VEHICLE OPERATION	4,806	954	4,806	4,806
26	INFORMATION SERVICES	268,774	232,617	270,251	270,251
30	TRAINING	101,604	77,397	101,604	101,604
86	RESERVE	0	3,377,098	3,001,961	2,605,390
87	PURCHASING ASSESSMENT	2,161	3,165	2,161	2,161
88	STATE COST ALLOCATION	98,747	51,478	98,747	98,747
89	AG COST ALLOCATION PLAN	2,044	153	2,044	2,044
	TOTAL EXPENDITURES FOR DECISION UNIT B000	11,402,799	15,110,920	15,163,045	14,811,178
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	40,347
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	40,347
EXPENDITURE					
04	OPERATING EXPENSES	0	0	102	102
26	INFORMATION SERVICES	0	0	-138	-138
86	RESERVE	0	0	43,856	84,203
87	PURCHASING ASSESSMENT	0	0	1,004	1,004
88	STATE COST ALLOCATION	0	0	-42,780	-42,780
89	AG COST ALLOCATION PLAN	0	0	-2,044	-2,044
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	40,347
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	0	102,042
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	102,042

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
01	PERSONNEL	0	0	-114,434	-114,434
03	IN-STATE TRAVEL	0	0	16,098	16,098
04	OPERATING EXPENSES	0	0	-38,204	-26,930
09	EXPERT CONSULTANTS	0	0	114,140	114,140
16	VEHICLE OPERATION	0	0	-4,806	-4,806
26	INFORMATION SERVICES	0	0	-91,704	-91,704
86	RESERVE	0	0	118,910	209,678
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	102,042
E710	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-104,516
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-104,516
EXPENDITURE					
26	INFORMATION SERVICES	0	0	104,516	103,747
86	RESERVE	0	0	-104,516	-208,263
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-104,516
	TOTAL REVENUES FOR BUDGET ACCOUNT 3920	11,402,799	15,110,920	15,163,045	14,849,051
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3920	11,402,799	15,110,920	15,163,045	14,849,051

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3922 B&I - TRANSPORTATION AUTHORITY

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	3,129,460	4,913,144	4,533,740	4,522,584
	TOTAL REVENUES FOR DECISION UNIT B000	3,129,460	4,913,144	4,533,740	4,522,584
EXPENDITURE					
01	PERSONNEL EXPENSES	2,238,420	2,991,818	3,039,805	3,092,745
03	IN-STATE TRAVEL	22,875	74,524	22,875	22,875
04	OPERATING EXPENSES	121,771	144,788	122,704	122,704
08	FINGERPRINTING	0	20,000	0	0
12	NOTICING AND REFUNDS	48,742	45,172	48,742	48,742
14	LV CENTRALIZATION RELOCATION	0	26,113	0	0
15	TRANSPORTATION NETWORK COMPANIES	90,385	215,161	90,385	90,385
17	DRIVER PERMIT DATABASE	23,500	0	23,500	23,500
26	INFORMATION SERVICES	22,266	21,369	24,726	24,726
30	TRAINING	688	690	688	688
80	TRANSFER TO B&I ADMINISTRATION	138,571	146,082	138,571	138,571
81	NHP DISPATCH STATEWIDE COST ALLOCATION	14,574	14,653	14,574	14,574
82	DIVSION OF HUMAN RESOURCE MGMT COST ALLOCATION	10,459	11,994	10,459	10,459
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	4,455	4,455	4,455	4,455
85	TNC RESERVE	0	685,837	582,083	516,069
86	RESERVE	0	15,500	17,419	19,337
87	PURCHASING ASSESSMENT	201	491	201	201
88	STATEWIDE COST ALLOCATION PLAN	90,022	116,942	90,022	90,022
89	AG COST ALLOCATION PLAN	302,531	377,555	302,531	302,531
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,129,460	4,913,144	4,533,740	4,522,584
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	24,974	-154,302
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	24,974	-154,302
EXPENDITURE					
04	OPERATING EXPENSES	0	0	20	20
15	TRANSPORTATION NETWORK COMPANIES	0	0	38	38
26	INFORMATION SERVICES	0	0	3,228	3,228
87	PURCHASING ASSESSMENT	0	0	290	290
88	STATEWIDE COST ALLOCATION PLAN	0	0	-33,722	-33,722
89	AG COST ALLOCATION PLAN	0	0	55,120	-124,156
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	24,974	-154,302

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	54,503	64,144
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	54,503	64,144
EXPENDITURE					
01	PERSONNEL EXPENSES	0	0	-71,724	-71,724
03	IN-STATE TRAVEL	0	0	62,067	62,067
04	OPERATING EXPENSES	0	0	30,113	30,465
15	TRANSPORTATION NETWORK COMPANIES	0	0	30,097	30,221
17	DRIVER PERMIT DATABASE	0	0	-11,320	-10,954
26	INFORMATION SERVICES	0	0	-1,116	-1,116
80	TRANSFER TO B&I ADMINISTRATION	0	0	7,372	15,253
81	NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	5,859	6,372
82	DIVSION OF HUMAN RESOURCE MGMT COST ALLOCATION	0	0	1,535	1,535
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	1,620	2,025
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	54,503	64,144
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	1,198	392
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	1,198	392
EXPENDITURE					
80	TRANSFER TO B&I ADMINISTRATION	0	0	1,116	310
81	NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	82	82
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	1,198	392
E350	**SAFE AND LIVABLE COMMUNITIES** [See Attachment]				
REVENUE					
00	REVENUE	0	0	99,104	246,484
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	99,104	246,484
EXPENDITURE					
01	PERSONNEL EXPENSES	0	0	82,427	218,519
04	OPERATING EXPENSES	0	0	117	233
15	TRANSPORTATION NETWORK COMPANIES	0	0	16,298	27,210
26	INFORMATION SERVICES	0	0	262	522
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	99,104	246,484
E351	**SAFE AND LIVABLE COMMUNITIES**				

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
REVENUE					
00	REVENUE	0	0	1,034	776
	TOTAL REVENUES FOR DECISION UNIT E351	0	0	1,034	776
EXPENDITURE					
15	TRANSPORTATION NETWORK COMPANIES	0	0	1,034	776
	TOTAL EXPENDITURES FOR DECISION UNIT E351	0	0	1,034	776
E711	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	16,674	22
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	16,674	22
EXPENDITURE					
26	INFORMATION SERVICES	0	0	16,674	22
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	16,674	22
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	4,104	4,121
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	4,104	4,121
EXPENDITURE					
80	TRANSFER TO B&I ADMINISTRATION	0	0	4,560	4,593
81	NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	-456	-472
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	4,104	4,121
E801	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	-1,301	-1,320
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	-1,301	-1,320
EXPENDITURE					
81	NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	-1,301	-1,320
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	-1,301	-1,320
E815	**UNCLASSIFIED POSITION CHANGES**				
EXPENDITURE					
01	PERSONNEL EXPENSES	0	0	0	0
04	OPERATING EXPENSES	0	0	0	0
26	INFORMATION SERVICES	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E815	0	0	0	0

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR BUDGET ACCOUNT 3922	3,129,460	4,913,144	4,734,030	4,682,901
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3922	3,129,460	4,913,144	4,734,030	4,682,901

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3923 B&I - TRANSPORTATION AUTHORITY ADMIN FINES

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	120,392	920,610	1,048,134	1,191,898
	TOTAL REVENUES FOR DECISION UNIT B000	120,392	920,610	1,048,134	1,191,898
EXPENDITURE					
01	PERSONNEL SERVICES	9,317	9,669	9,317	9,317
03	IN-STATE TRAVEL	1,325	3,559	1,325	1,325
04	OPERATING	104,159	97,441	104,159	104,159
14	LV CENTRALIZATION RELOCATION	0	20,613	0	0
29	UNIFORMS	2,827	3,088	2,827	2,827
30	TRAINING	2,681	1,880	2,681	2,681
86	RESERVE	0	783,978	927,742	1,071,506
87	PURCHASING ASSESSMENT	83	382	83	83
	TOTAL EXPENDITURES FOR DECISION UNIT B000	120,392	920,610	1,048,134	1,191,898
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	-3,934
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-3,934
EXPENDITURE					
86	RESERVE	0	0	-3,934	-7,868
87	PURCHASING ASSESSMENT	0	0	299	299
88	STATEWIDE COST ALLOCATION PLAN	0	0	3,635	3,635
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-3,934
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	0	-49,338
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-49,338
EXPENDITURE					
04	OPERATING	0	0	-6,778	-6,407
29	UNIFORMS	0	0	896	896
30	TRAINING	0	0	784	784
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	54,436	57,375
86	RESERVE	0	0	-49,338	-101,986
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-49,338

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-416
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	-416
EXPENDITURE					
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	416	116
86	RESERVE	0	0	-416	-532
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	-416
E351	**SAFE AND LIVABLE COMMUNITIES**				
REVENUE					
00	REVENUE	0	0	0	-2,280
	TOTAL REVENUES FOR DECISION UNIT E351	0	0	0	-2,280
EXPENDITURE					
29	UNIFORMS	0	0	2,280	810
86	RESERVE	0	0	-2,280	-3,090
	TOTAL EXPENDITURES FOR DECISION UNIT E351	0	0	0	-2,280
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-1,701
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-1,701
EXPENDITURE					
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	1,701	1,713
86	RESERVE	0	0	-1,701	-3,414
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-1,701
	TOTAL REVENUES FOR BUDGET ACCOUNT 3923	120,392	920,610	1,048,134	1,134,229
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3923	120,392	920,610	1,048,134	1,134,229

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 3952 B&I - ATHLETIC COMMISSION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	885,289	2,548,123	3,076,451	3,591,355
	TOTAL REVENUES FOR DECISION UNIT B000	885,289	2,548,123	3,076,451	3,591,355
EXPENDITURE					
01	PERSONNEL	410,317	529,528	543,669	554,766
02	OUT-OF-STATE TRAVEL	165	2,151	165	165
03	IN-STATE TRAVEL	2,816	4,571	2,816	2,816
04	OPERATING EXPENSES	209,740	233,422	209,975	209,975
05	EQUIPMENT	11,286	0	11,286	11,286
11	AMATEUR BOXING PROGRAM	164,570	140,819	164,570	164,570
14	LV CENTRALIZATION RELOCATION	0	13,057	0	0
15	NON FIGHT NIGHT RANDOM DRUG TESTING	859	1,613	859	859
26	INFORMATION SERVICES	14,182	5,039	14,781	14,781
59	UTILITIES	0	232	0	0
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	68,774	72,501	68,774	68,774
82	DEPARTMENT COST ALLOCATIONS	2,179	2,499	2,179	2,179
85	RESERVE - OPERATING	0	1,414,212	1,959,307	2,493,305
86	RESERVE	0	127,860	97,669	67,478
87	PURCHASING ASSESSMENT	401	619	401	401
	TOTAL EXPENDITURES FOR DECISION UNIT B000	885,289	2,548,123	3,076,451	3,591,355
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	-144,819
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-144,819
EXPENDITURE					
04	OPERATING EXPENSES	0	0	10	10
26	INFORMATION SERVICES	0	0	578	578
85	RESERVE - OPERATING	0	0	-144,819	-573,360
87	PURCHASING ASSESSMENT	0	0	218	218
89	AG COST ALLOCATION PLAN	0	0	144,013	427,735
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-144,819
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	0	-37,487
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-37,487

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
01	PERSONNEL	0	0	-5,364	-5,364
04	OPERATING EXPENSES	0	0	63,013	63,013
05	EQUIPMENT	0	0	-10,960	-10,960
11	AMATEUR BOXING PROGRAM	0	0	-107	-107
26	INFORMATION SERVICES	0	0	-10,297	-10,297
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	882	4,644
82	DEPARTMENT COST ALLOCATIONS	0	0	320	320
85	RESERVE - OPERATING	0	0	-37,594	-78,950
86	RESERVE	0	0	107	214
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-37,487
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-532
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	-532
EXPENDITURE					
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	532	148
85	RESERVE - OPERATING	0	0	-532	-680
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	-532
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-100,481
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	-100,481
EXPENDITURE					
01	PERSONNEL	0	0	92,894	92,099
03	IN-STATE TRAVEL	0	0	983	983
04	OPERATING EXPENSES	0	0	342	342
05	EQUIPMENT	0	0	3,672	0
26	INFORMATION SERVICES	0	0	2,590	432
85	RESERVE - OPERATING	0	0	-100,481	-194,337
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	-100,481
E226	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-309,600
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	0	-309,600

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
15	NON FIGHT NIGHT RANDOM DRUG TESTING	0	0	309,600	309,600
85	RESERVE - OPERATING	0	0	-309,600	-619,200
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	0	-309,600
E550	**TECHNOLOGY INVESTMENT REQUEST**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-149,517
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	0	-149,517
EXPENDITURE					
26	INFORMATION SERVICES	0	0	149,517	0
85	RESERVE - OPERATING	0	0	-149,517	-149,517
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	0	-149,517
E710	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
EXPENDITURE					
26	INFORMATION SERVICES	0	0	0	15,110
85	RESERVE - OPERATING	0	0	0	-15,110
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	0
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-2,176
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-2,176
EXPENDITURE					
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	2,176	2,192
85	RESERVE - OPERATING	0	0	-2,176	-4,368
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-2,176
	TOTAL REVENUES FOR BUDGET ACCOUNT 3952	885,289	2,548,123	3,076,451	2,846,743
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3952	885,289	2,548,123	3,076,451	2,846,743

State of Nevada - Budget Division
Line Item Detail & Summary
2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4061 GCB - GAMING CONTROL BOARD

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	40,698,053	46,193,076	45,538,744	45,622,639
	TOTAL REVENUES FOR DECISION UNIT B000	40,698,053	46,193,076	45,538,744	45,622,639
EXPENDITURE					
01	PERSONNEL	34,007,058	37,918,347	38,841,196	38,925,091
02	OUT-OF-STATE TRAVEL	34,137	35,213	34,137	34,137
03	IN-STATE TRAVEL	617,691	682,644	617,691	617,691
04	OPERATING EXPENSES	3,216,655	3,622,894	3,216,744	3,216,744
16	INVESTIGATIONS	2,545	5,136	2,545	2,545
18	GAMING LAB	39,266	21,075	39,266	39,266
26	INFORMATION SERVICES	946,062	1,197,764	952,526	952,526
28	OSHA	5,751	5,757	5,751	5,751
30	TRAINING	164,793	167,321	164,793	164,793
51	ALPHA MIGRATION PROJECT PHASE 3	1,657,179	2,524,861	1,657,179	1,657,179
87	PURCHASING ASSESSMENT	6,916	12,064	6,916	6,916
	TOTAL EXPENDITURES FOR DECISION UNIT B000	40,698,053	46,193,076	45,538,744	45,622,639
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	4,354	4,354
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	4,354	4,354
EXPENDITURE					
04	OPERATING EXPENSES	0	0	143	143
26	INFORMATION SERVICES	0	0	-937	-937
87	PURCHASING ASSESSMENT	0	0	5,148	5,148
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	4,354	4,354
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-2,105,805	-1,985,711
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-2,105,805	-1,985,711
EXPENDITURE					
01	PERSONNEL	0	0	-315,358	-315,358
03	IN-STATE TRAVEL	0	0	4,737	4,737
04	OPERATING EXPENSES	0	0	227,932	313,319
16	INVESTIGATIONS	0	0	2,298	2,298

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
18	GAMING LAB	0	0	-394	-394
26	INFORMATION SERVICES	0	0	-367,980	-333,273
28	OSHA	0	0	139	139
51	ALPHA MIGRATION PROJECT PHASE 3	0	0	-1,657,179	-1,657,179
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-2,105,805	-1,985,711
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	-664,567	-664,567
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	-664,567	-664,567
EXPENDITURE					
01	PERSONNEL	0	0	-661,920	-661,920
04	OPERATING EXPENSES	0	0	-818	-818
26	INFORMATION SERVICES	0	0	-1,829	-1,829
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	-664,567	-664,567
E230	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	0	33,941
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	0	33,941
EXPENDITURE					
03	IN-STATE TRAVEL	0	0	0	33,941
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	0	33,941
E550	**TECHNOLOGY INVESTMENT REQUEST**				
REVENUE					
00	REVENUE	0	0	2,007,709	1,886,319
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	2,007,709	1,886,319
EXPENDITURE					
51	ALPHA MIGRATION PROJECT PHASE 3	0	0	2,007,709	1,886,319
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	2,007,709	1,886,319
E555	**TECHNOLOGY INVESTMENT REQUEST**				
REVENUE					
00	REVENUE	0	0	62,454	62,454
	TOTAL REVENUES FOR DECISION UNIT E555	0	0	62,454	62,454
EXPENDITURE					
51	ALPHA MIGRATION PROJECT PHASE 3	0	0	62,454	62,454

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT E555	0	0	62,454	62,454
E600	**BUDGET REDUCTIONS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-901,219	-901,218
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-901,219	-901,218
EXPENDITURE					
51	ALPHA MIGRATION PROJECT PHASE 3	0	0	-901,219	-901,218
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-901,219	-901,218
E601	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-379,759	-383,038
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-379,759	-383,038
EXPENDITURE					
01	PERSONNEL	0	0	-377,869	-381,148
04	OPERATING EXPENSES	0	0	-584	-584
26	INFORMATION SERVICES	0	0	-1,306	-1,306
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-379,759	-383,038
E602	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-206,050	-191,655
	TOTAL REVENUES FOR DECISION UNIT E602	0	0	-206,050	-191,655
EXPENDITURE					
26	INFORMATION SERVICES	0	0	-206,050	-191,655
	TOTAL EXPENDITURES FOR DECISION UNIT E602	0	0	-206,050	-191,655
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	96,498	142,261
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	96,498	142,261
EXPENDITURE					
26	INFORMATION SERVICES	0	0	96,498	142,261
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	96,498	142,261
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	109,552	255,442
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	109,552	255,442
EXPENDITURE					
26	INFORMATION SERVICES	0	0	109,552	255,442
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	109,552	255,442
E815	**UNCLASSIFIED POSITION CHANGES**				
EXPENDITURE					
01	PERSONNEL	0	0	0	0
04	OPERATING EXPENSES	0	0	0	0
26	INFORMATION SERVICES	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E815	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4061	40,698,053	46,193,076	43,561,911	43,881,221
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4061	40,698,053	46,193,076	43,561,911	43,881,221

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4063 GCB - GAMING CONTROL BOARD INVESTIGATION FUND

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	11,813,861	15,992,193	11,815,861	11,815,861
	TOTAL REVENUES FOR DECISION UNIT B000	11,813,861	15,992,193	11,815,861	11,815,861
EXPENDITURE					
10	ADMINISTRATION SUPPORT COSTS	950,640	2,984,865	950,640	950,640
12	TRANSFER TO GAMING	10,858,313	13,001,053	10,858,313	10,858,313
86	RESERVE	0	2,000	2,000	2,000
87	PURCHASING ASSESSMENT	4,908	4,275	4,908	4,908
	TOTAL EXPENDITURES FOR DECISION UNIT B000	11,813,861	15,992,193	11,815,861	11,815,861
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-615	-615
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-615	-615
EXPENDITURE					
10	ADMINISTRATION SUPPORT COSTS	0	0	18	18
87	PURCHASING ASSESSMENT	0	0	-633	-633
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-615	-615
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	2,789,617	2,802,087
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	2,789,617	2,802,087
EXPENDITURE					
10	ADMINISTRATION SUPPORT COSTS	0	0	950,646	950,646
12	TRANSFER TO GAMING	0	0	1,838,971	1,851,441
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	2,789,617	2,802,087
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	-664,567	-664,567
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	-664,567	-664,567
EXPENDITURE					
12	TRANSFER TO GAMING	0	0	-664,567	-664,567
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	-664,567	-664,567

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E601	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-23,172	-23,172
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-23,172	-23,172
EXPENDITURE					
12	TRANSFER TO GAMING	0	0	-23,172	-23,172
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-23,172	-23,172
	TOTAL REVENUES FOR BUDGET ACCOUNT 4063	11,813,861	15,992,193	13,917,124	13,929,594
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4063	11,813,861	15,992,193	13,917,124	13,929,594

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4067 GCB - GAMING COMMISSION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	301,263	464,447	334,457	334,457
	TOTAL REVENUES FOR DECISION UNIT B000	301,263	464,447	334,457	334,457
EXPENDITURE					
01	PERSONNEL SERVICES	287,471	372,479	320,648	320,648
02	OUT-OF-STATE TRAVEL	0	43,970	0	0
03	IN-STATE TRAVEL	6,777	18,456	6,777	6,777
04	OPERATING	4,548	26,521	4,548	4,548
26	INFORMATION SERVICES	245	260	262	262
30	TRAINING	2,140	2,622	2,140	2,140
87	PURCHASING ASSESSMENT	82	139	82	82
	TOTAL EXPENDITURES FOR DECISION UNIT B000	301,263	464,447	334,457	334,457
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	57	57
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	57	57
EXPENDITURE					
87	PURCHASING ASSESSMENT	0	0	57	57
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	57	57
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	74,503	76,179
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	74,503	76,179
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	62,163	62,163
03	IN-STATE TRAVEL	0	0	9,149	10,825
04	OPERATING	0	0	2,950	2,950
30	TRAINING	0	0	241	241
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	74,503	76,179
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	9,725	9,725
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	9,725	9,725

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
04	OPERATING	0	0	9,725	9,725
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	9,725	9,725
E230	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	43,970	43,970
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	43,970	43,970
EXPENDITURE					
02	OUT-OF-STATE TRAVEL	0	0	43,970	43,970
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	43,970	43,970
E603	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-21,985	-21,985
	TOTAL REVENUES FOR DECISION UNIT E603	0	0	-21,985	-21,985
EXPENDITURE					
02	OUT-OF-STATE TRAVEL	0	0	-21,985	-21,985
	TOTAL EXPENDITURES FOR DECISION UNIT E603	0	0	-21,985	-21,985
	TOTAL REVENUES FOR BUDGET ACCOUNT 4067	301,263	464,447	440,727	442,403
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4067	301,263	464,447	440,727	442,403

State of Nevada - Budget Division
Line Item Detail & Summary
2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4101 DCNR - NEVADA NATURAL HERITAGE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	766,231	876,691	823,977	834,674
	TOTAL REVENUES FOR DECISION UNIT B000	766,231	876,691	823,977	834,674
EXPENDITURE					
01	PERSONNEL	609,136	663,777	666,758	677,455
02	OUT-OF-STATE TRAVEL	3,130	3,000	3,130	3,130
03	IN-STATE TRAVEL	2,931	3,000	2,931	2,931
04	OPERATING EXPENSES	76,824	76,962	76,824	76,824
26	INFORMATION SERVICES	23,965	24,216	24,089	24,089
28	BLM GRANT #FAA060209	1,141	15,596	1,141	1,141
29	NDF - ENDANGERED SPECIES	744	44,369	744	744
30	TRAINING	4,247	4,569	4,247	4,247
35	NDEP TRANSFER FOR DOE GRANT	3,000	3,000	3,000	3,000
39	WETLANDS PROTECTION DEVEL PROJ	14,499	14,722	14,499	14,499
40	DCNR COST ALLOCATION	20,120	11,155	20,120	20,120
50	HOLD - REVERT TO NDOT	0	10,000	0	0
87	PURCHASING ASSESSMENT	206	2,325	206	206
88	STATE COST ALLOCATION	6,288	0	6,288	6,288
	TOTAL EXPENDITURES FOR DECISION UNIT B000	766,231	876,691	823,977	834,674
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	20,069	20,069
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	20,069	20,069
EXPENDITURE					
04	OPERATING EXPENSES	0	0	7	7
26	INFORMATION SERVICES	0	0	8	8
87	PURCHASING ASSESSMENT	0	0	2,119	2,119
88	STATE COST ALLOCATION	0	0	17,935	17,935
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	20,069	20,069
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-20,715	-19,283
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-20,715	-19,283
EXPENDITURE					

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
03	IN-STATE TRAVEL	0	0	1,590	1,590
04	OPERATING EXPENSES	0	0	376	376
26	INFORMATION SERVICES	0	0	1,329	2,198
28	BLM GRANT #FAA060209	0	0	-1,141	-1,141
29	NDF - ENDANGERED SPECIES	0	0	-744	-744
30	TRAINING	0	0	322	322
39	WETLANDS PROTECTION DEVEL PROJ	0	0	-14,499	-14,499
40	DCNR COST ALLOCATION	0	0	-7,948	-7,385
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-20,715	-19,283
	TOTAL REVENUES FOR BUDGET ACCOUNT 4101	766,231	876,691	823,331	835,460
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4101	766,231	876,691	823,331	835,460

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4130 B&I - TAXICAB AUTHORITY

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	6,761,533	12,153,894	10,315,688	9,369,924
	TOTAL REVENUES FOR DECISION UNIT B000	6,761,533	12,153,894	10,315,688	9,369,924
EXPENDITURE					
01	PERSONNEL	4,491,980	5,505,911	5,639,131	5,788,733
02	OUT-OF-STATE TRAVEL	0	3,278	0	0
03	IN-STATE TRAVEL	2,078	3,428	2,078	2,078
04	OPERATING EXPENSES	491,847	630,392	491,503	491,503
05	EQUIPMENT	75,373	0	75,373	75,373
08	BICYCLE PATROL UNIT	5,880	4,056	5,880	5,880
10	SENIORIDE	479,978	483,332	479,978	479,978
11	RECORDS MANAGEMENT SYSTEM	1,643	979,775	1,643	1,643
16	FINGERPRINTING FEES	71,202	79,920	71,202	71,202
26	INFORMATION SERVICES	94,014	67,504	95,076	95,076
27	VERSA INFORMATION SYSTEM	49,908	53,276	49,908	49,908
29	UNIFORM ALLOWANCE	29,167	35,596	29,167	29,167
30	TRAINING	6,036	6,044	6,036	6,036
80	TRANSFER TO B&I ADMINISTRATION	283,092	298,437	283,092	283,092
82	DEPARTMENT COST ALLOCATIONS	30,068	34,484	30,068	30,068
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	17,415	17,415	17,415	17,415
84	TECHNOLOGY RESERVE	0	86,707	1,020,624	1,997,890
86	RESERVE	0	3,265,343	1,385,662	-686,970
87	PURCHASING ASSESSMENT	1,190	2,695	1,190	1,190
88	STATE COST ALLOCATION	63,803	60,321	63,803	63,803
89	AG COST ALLOCATION	566,859	535,980	566,859	566,859
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,761,533	12,153,894	10,315,688	9,369,924
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	-109,824
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-109,824
EXPENDITURE					
04	OPERATING EXPENSES	0	0	56	56
11	RECORDS MANAGEMENT SYSTEM	0	0	-68	-68
26	INFORMATION SERVICES	0	0	591	591
27	VERSA INFORMATION SYSTEM	0	0	44	44
86	RESERVE	0	0	-109,824	-3,351

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
87	PURCHASING ASSESSMENT	0	0	1,505	1,505
88	STATE COST ALLOCATION	0	0	3,138	3,138
89	AG COST ALLOCATION	0	0	104,558	-111,739
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-109,824
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	0	11,483
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	11,483
EXPENDITURE					
01	PERSONNEL	0	0	-26,942	-26,942
04	OPERATING EXPENSES	0	0	-15,364	128,785
05	EQUIPMENT	0	0	-75,373	-75,373
08	BICYCLE PATROL UNIT	0	0	-1,664	-1,664
10	SENIORIDE	0	0	3,354	3,354
11	RECORDS MANAGEMENT SYSTEM	0	0	91,204	91,204
26	INFORMATION SERVICES	0	0	-24,373	-24,373
27	VERSA INFORMATION SYSTEM	0	0	5,119	7,219
29	UNIFORM ALLOWANCE	0	0	27,689	27,689
30	TRAINING	0	0	2,965	2,965
80	TRANSFER TO B&I ADMINISTRATION	0	0	-2,514	12,638
82	DEPARTMENT COST ALLOCATIONS	0	0	4,416	4,416
86	RESERVE	0	0	11,483	-138,435
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	11,483
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-2,145
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	-2,145
EXPENDITURE					
80	TRANSFER TO B&I ADMINISTRATION	0	0	2,145	595
86	RESERVE	0	0	-2,145	-2,740
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	-2,145
E600	**BUDGET REDUCTIONS** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	568,792
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	0	568,792
EXPENDITURE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
01	PERSONNEL	0	0	-553,812	-575,709
04	OPERATING EXPENSES	0	0	-2,878	-2,878
26	INFORMATION SERVICES	0	0	-2,150	-2,150
29	UNIFORM ALLOWANCE	0	0	-9,952	-9,952
86	RESERVE	0	0	568,792	1,159,481
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	0	568,792
E710	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-68,320
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-68,320
EXPENDITURE					
26	INFORMATION SERVICES	0	0	68,320	0
86	RESERVE	0	0	-68,320	-68,320
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-68,320
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-8,766
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-8,766
EXPENDITURE					
80	TRANSFER TO B&I ADMINISTRATION	0	0	8,766	8,830
86	RESERVE	0	0	-8,766	-17,596
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-8,766
	TOTAL REVENUES FOR BUDGET ACCOUNT 4130	6,761,533	12,153,894	10,315,688	9,761,144
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4130	6,761,533	12,153,894	10,315,688	9,761,144

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4149 DCNR - STATE ENVIRONMENTAL COMMISSION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	91,014	176,866	90,601	90,601
	TOTAL REVENUES FOR DECISION UNIT B000	91,014	176,866	90,601	90,601
EXPENDITURE					
01	PERSONNEL	1,693	2,537	1,280	1,280
03	IN-STATE TRAVEL	1,260	4,879	1,260	1,260
04	OPERATING EXPENSES	15,045	19,765	15,045	15,045
38	FINES/SCHOOL DISTRICT TRANS	73,016	149,685	73,016	73,016
	TOTAL EXPENDITURES FOR DECISION UNIT B000	91,014	176,866	90,601	90,601
M150	**ADJUSTMENTS TO BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	9,832	9,832
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	9,832	9,832
EXPENDITURE					
01	PERSONNEL	0	0	1,414	1,414
03	IN-STATE TRAVEL	0	0	8,418	8,418
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	9,832	9,832
	TOTAL REVENUES FOR BUDGET ACCOUNT 4149	91,014	176,866	100,433	100,433
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4149	91,014	176,866	100,433	100,433

Section A2: Line Item Detail by Category

Budget Account: 4150 DCNR - ADMINISTRATION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	2,700,843	2,738,397	2,793,348	2,811,274
	TOTAL REVENUES FOR DECISION UNIT B000	2,700,843	2,738,397	2,793,348	2,811,274
EXPENDITURE					
01	PERSONNEL	1,035,865	1,089,940	1,128,198	1,146,124
02	OUT-OF-STATE TRAVEL	12,544	16,000	12,544	12,544
03	IN-STATE TRAVEL	12,054	18,039	12,054	12,054
04	OPERATING EXPENSES	64,491	61,308	64,491	64,491
10	SAGEBRUSH ECOSYSTEM TECHNICAL TEAM	91,523	95,396	91,523	91,523
11	ACCOUNT TO RESTORE THE SAGEBRUSH ECOSYSTEM	1,375,000	1,400,000	1,375,000	1,375,000
15	SAGEBRUSH ECOSYSTEM COUNCIL	13,060	31,499	13,060	13,060
26	INFORMATION SERVICES	87,527	17,796	87,699	87,699
70	CONSERVATION BOND (Q1) PROGRAM ADMINISTRATION	6,976	7,018	6,976	6,976
87	PURCHASING ASSESSMENT	1,803	1,401	1,803	1,803
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,700,843	2,738,397	2,793,348	2,811,274
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-1,968	-1,968
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-1,968	-1,968
EXPENDITURE					
04	OPERATING EXPENSES	0	0	7	7
10	SAGEBRUSH ECOSYSTEM TECHNICAL TEAM	0	0	37	37
26	INFORMATION SERVICES	0	0	-1,361	-1,361
70	CONSERVATION BOND (Q1) PROGRAM ADMINISTRATION	0	0	-249	-249
87	PURCHASING ASSESSMENT	0	0	-402	-402
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-1,968	-1,968
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-86,900	-62,880
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-86,900	-62,880
EXPENDITURE					
01	PERSONNEL	0	0	-1,118	-1,118
04	OPERATING EXPENSES	0	0	8,649	7,831
10	SAGEBRUSH ECOSYSTEM TECHNICAL TEAM	0	0	-24,704	-24,704

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
11	ACCOUNT TO RESTORE THE SAGEBRUSH ECOSYSTEM	0	0	0	25,000
26	INFORMATION SERVICES	0	0	-66,556	-66,718
70	CONSERVATION BOND (Q1) PROGRAM ADMINISTRATION	0	0	-3,171	-3,171
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-86,900	-62,880
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	4,884	4,884
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	4,884	4,884
EXPENDITURE					
10	SAGEBRUSH ECOSYSTEM TECHNICAL TEAM	0	0	4,884	4,884
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	4,884	4,884
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-1,125,000	-1,150,000
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-1,125,000	-1,150,000
EXPENDITURE					
11	ACCOUNT TO RESTORE THE SAGEBRUSH ECOSYSTEM	0	0	-1,125,000	-1,150,000
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-1,125,000	-1,150,000
E601	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-250,000	-250,000
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-250,000	-250,000
EXPENDITURE					
11	ACCOUNT TO RESTORE THE SAGEBRUSH ECOSYSTEM	0	0	-250,000	-250,000
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-250,000	-250,000
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	18,827	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	18,827	0
EXPENDITURE					
26	INFORMATION SERVICES	0	0	18,827	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	18,827	0

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E711	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	9,320	1,773
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	9,320	1,773
EXPENDITURE					
10	SAGEBRUSH ECOSYSTEM TECHNICAL TEAM	0	0	9,320	1,773
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	9,320	1,773
E877	**SUPPLEMENTAL APPROPRIATIONS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	70,929	0
	TOTAL REVENUES FOR DECISION UNIT E877	0	0	70,929	0
EXPENDITURE					
01	PERSONNEL	0	0	70,929	0
	TOTAL EXPENDITURES FOR DECISION UNIT E877	0	0	70,929	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4150	2,700,843	2,738,397	1,433,440	1,353,083
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4150	2,700,843	2,738,397	1,433,440	1,353,083

Section A2: Line Item Detail by Category

Budget Account: 4151 DCNR - CONSERVATION DISTRICTS PROGRAM

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	545,078	601,788	612,212	624,604
	TOTAL REVENUES FOR DECISION UNIT B000	545,078	601,788	612,212	624,604
EXPENDITURE					
01	PERSONNEL	251,847	326,984	318,920	331,312
03	IN-STATE TRAVEL	25,290	31,222	25,290	25,290
04	OPERATING EXPENSES	5,725	20,056	6,075	6,075
05	EQUIPMENT	28,554	0	28,554	28,554
10	CD REGIONAL SPECIALISTS	40,945	34,883	39,857	39,857
26	INFORMATION SERVICES	677	1,414	1,476	1,476
63	GRANTS CONSERVATION DISTRICTS	40,000	0	40,000	40,000
64	GRANTS-CONSERVATION DISTRICT	152,000	187,000	152,000	152,000
87	PURCHASING ASSESSMENT	40	229	40	40
	TOTAL EXPENDITURES FOR DECISION UNIT B000	545,078	601,788	612,212	624,604
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	228	228
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	228	228
EXPENDITURE					
04	OPERATING EXPENSES	0	0	1	1
10	CD REGIONAL SPECIALISTS	0	0	41	41
26	INFORMATION SERVICES	0	0	-3	-3
87	PURCHASING ASSESSMENT	0	0	189	189
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	228	228
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-75,791	-75,791
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-75,791	-75,791
EXPENDITURE					
01	PERSONNEL	0	0	-11	-11
03	IN-STATE TRAVEL	0	0	-408	-408
04	OPERATING EXPENSES	0	0	-223	-223
05	EQUIPMENT	0	0	-28,554	-28,554
10	CD REGIONAL SPECIALISTS	0	0	-6,661	-6,661

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
26	INFORMATION SERVICES	0	0	66	66
63	GRANTS CONSERVATION DISTRICTS	0	0	-40,000	-40,000
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-75,791	-75,791
E350	**SAFE AND LIVABLE COMMUNITIES**				
REVENUE					
00	REVENUE	0	0	35,000	35,000
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	35,000	35,000
EXPENDITURE					
64	GRANTS-CONSERVATION DISTRICT	0	0	35,000	35,000
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	35,000	35,000
E351	**SAFE AND LIVABLE COMMUNITIES**				
REVENUE					
00	REVENUE	0	0	14,000	14,000
	TOTAL REVENUES FOR DECISION UNIT E351	0	0	14,000	14,000
EXPENDITURE					
64	GRANTS-CONSERVATION DISTRICT	0	0	14,000	14,000
	TOTAL EXPENDITURES FOR DECISION UNIT E351	0	0	14,000	14,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 4151	545,078	601,788	585,649	598,041
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4151	545,078	601,788	585,649	598,041

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4155 DCNR - DEP WATER PLANNING CAP IMPROVEMENT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	9,964	152,081	118,566	131,818
	TOTAL REVENUES FOR DECISION UNIT B000	9,964	152,081	118,566	131,818
EXPENDITURE					
01	PERSONNEL	2,131	83,073	81,898	85,305
04	OPERATING EXPENSES	7,092	7,260	7,092	7,092
14	TRANSFER TO ENVIRON PROTECTION ADMIN	482	19,863	482	482
26	INFORMATION SERVICES	245	306	262	262
86	RESERVE	0	41,566	28,818	38,663
87	PURCHASING ASSESSMENT	14	13	14	14
	TOTAL EXPENDITURES FOR DECISION UNIT B000	9,964	152,081	118,566	131,818
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	-4
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-4
EXPENDITURE					
04	OPERATING EXPENSES	0	0	1	1
26	INFORMATION SERVICES	0	0	4	4
86	RESERVE	0	0	-4	-8
87	PURCHASING ASSESSMENT	0	0	-1	-1
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-4
M150	**ADJUSTMENTS TO BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-18,592
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-18,592
EXPENDITURE					
04	OPERATING EXPENSES	0	0	170	170
14	TRANSFER TO ENVIRON PROTECTION ADMIN	0	0	18,380	19,164
26	INFORMATION SERVICES	0	0	42	42
86	RESERVE	0	0	-18,592	-37,968
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-18,592
	TOTAL REVENUES FOR BUDGET ACCOUNT 4155	9,964	152,081	118,566	113,222

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4155	9,964	152,081	118,566	113,222

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4162 DCNR - STATE PARKS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	11,019,742	15,993,387	10,343,156	10,515,778
	TOTAL REVENUES FOR DECISION UNIT B000	11,019,742	15,993,387	10,343,156	10,515,778
EXPENDITURE					
01	PERSONNEL	8,423,965	8,977,843	7,745,938	7,918,560
02	OUT-OF-STATE TRAVEL	4,491	3,495	4,491	4,491
03	IN-STATE TRAVEL	35,600	35,562	35,600	35,600
04	OPERATING EXPENSES	965,770	998,246	965,763	965,763
05	EQUIPMENT	64,251	500,682	64,251	64,251
07	MAINTENANCE OF BLDGS & GROUNDS	198,680	198,680	198,680	198,680
11	AIS GRANT-NDOW	21,297	0	21,297	21,297
12	STATE TRAILS	39,612	29,054	39,612	39,612
13	AGRICULTURAL LANDS AND FACILITIES	71,232	85,319	71,232	71,232
14	TRANS FROM NDEP-WEB DEVEL	29,670	0	29,670	29,670
22	BIG BEND REHAB	74,823	0	74,823	74,823
24	TOURISM PARK BROCHURES	29,708	20,501	29,708	29,708
25	RESERVE NEXT YEAR	0	4,004,751	0	0
26	INFORMATION SERVICES	73,070	84,008	74,518	74,518
27	ENTERPRISE FUND MANAGER'S BUDGET	2,649	2,895	2,649	2,649
29	UNIFORM ALLOWANCES	41,372	50,079	41,372	41,372
30	TRAINING	37,821	30,666	37,821	37,821
40	TRANSFER TO DCNR-DIRECTOR'S OFFICE	86,208	79,403	86,208	86,208
59	UTILITIES	424,402	453,008	424,402	424,402
66	TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	3,992	3,985	3,992	3,992
70	QUESTION 1	21,959	35,292	21,959	21,959
81	NHP DISPATCH STATEWIDE COST ALLOCATION	9,324	9,374	9,324	9,324
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	34,020	34,020	34,020	34,020
87	PURCHASING ASSESSMENT	6,860	11,542	6,860	6,860
88	STATE COST ALLOCATION	86,574	123,998	86,574	86,574
89	ATTY GENERAL COST ALLOCATION	52,622	48,724	52,622	52,622
95	DEFERRED FACILITIES MAINTENANCE	179,770	172,260	179,770	179,770
	TOTAL EXPENDITURES FOR DECISION UNIT B000	11,019,742	15,993,387	10,343,156	10,515,778
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	250	250
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	250	250

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
04	OPERATING EXPENSES	0	0	-714	-714
12	STATE TRAILS	0	0	5	5
26	INFORMATION SERVICES	0	0	106	106
66	TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	0	0	5	5
70	QUESTION 1	0	0	14	14
87	PURCHASING ASSESSMENT	0	0	4,682	4,682
88	STATE COST ALLOCATION	0	0	48,774	48,774
89	ATTY GENERAL COST ALLOCATION	0	0	-52,622	-52,622
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	250	250
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	3,261,150	3,266,138
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	3,261,150	3,266,138
EXPENDITURE					
01	PERSONNEL	0	0	1,406,007	1,406,644
04	OPERATING EXPENSES	0	0	49,189	49,189
05	EQUIPMENT	0	0	-64,251	-64,251
07	MAINTENANCE OF BLDGS & GROUNDS	0	0	19,179	19,179
11	AIS GRANT-NDOW	0	0	-21,297	-21,297
12	STATE TRAILS	0	0	-2	-2
13	AGRICULTURAL LANDS AND FACILITIES	0	0	712	712
14	TRANS FROM NDEP-WEB DEVEL	0	0	-29,670	-29,670
22	BIG BEND REHAB	0	0	-74,823	-74,823
25	RESERVE NEXT YEAR	0	0	2,160,234	2,160,234
26	INFORMATION SERVICES	0	0	-7,719	-7,719
29	UNIFORM ALLOWANCES	0	0	16,316	16,316
40	TRANSFER TO DCNR-DIRECTOR'S OFFICE	0	0	-8,611	-4,603
66	TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	0	0	-93	-93
70	QUESTION 1	0	0	-8,591	-8,591
81	NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	4,340	4,683
95	DEFERRED FACILITIES MAINTENANCE	0	0	-179,770	-179,770
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	3,261,150	3,266,138
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	55	55
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	55	55
EXPENDITURE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
81	NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	55	55
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	55	55
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	-305	-316
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	-305	-316
EXPENDITURE					
81	NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	-305	-316
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	-305	-316
E801	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	-870	-883
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	-870	-883
EXPENDITURE					
81	NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	-870	-883
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	-870	-883
E873	**Q1 CONSERVATION BOND**				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E873	0	0	0	0
EXPENDITURE					
03	IN-STATE TRAVEL	0	0	4,300	4,300
04	OPERATING EXPENSES	0	0	4,862	4,862
26	INFORMATION SERVICES	0	0	4,220	4,220
70	QUESTION 1	0	0	-13,382	-13,382
	TOTAL EXPENDITURES FOR DECISION UNIT E873	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4162	11,019,742	15,993,387	13,603,436	13,781,022
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4162	11,019,742	15,993,387	13,603,436	13,781,022

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4166 DCNR - NEVADA TAHOE REGIONAL PLANNING AGENCY

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	441	1,319	441	441
	TOTAL REVENUES FOR DECISION UNIT B000	441	1,319	441	441
EXPENDITURE					
15	NTRPA EXPENSES	441	1,319	441	441
	TOTAL EXPENDITURES FOR DECISION UNIT B000	441	1,319	441	441
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	878	878
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	878	878
EXPENDITURE					
15	NTRPA EXPENSES	0	0	878	878
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	878	878
	TOTAL REVENUES FOR BUDGET ACCOUNT 4166	441	1,319	1,319	1,319
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4166	441	1,319	1,319	1,319

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4171 DCNR - WATER RESOURCES

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	6,161,455	8,292,858	7,330,953	7,436,318
	TOTAL REVENUES FOR DECISION UNIT B000	6,161,455	8,292,858	7,330,953	7,436,318
EXPENDITURE					
01	PERSONNEL	4,832,443	5,208,467	5,285,882	5,391,247
02	OUT-OF-STATE TRAVEL	4,089	4,028	4,089	4,089
03	IN-STATE TRAVEL	46,595	67,754	46,595	46,595
04	OPERATING EXPENSES	588,678	702,502	589,285	589,285
12	U.S. GEOLOGICAL SURVEY	198,424	198,425	198,424	198,424
15	SOUTH FORK DAM	49,892	146,745	49,892	49,892
16	FEDERAL DAM SAFETY GRANT	107,260	89,100	107,260	107,260
17	FLOOD COMMUNITY ASSISTANCE PROGRAM	24,321	40,684	23,958	23,958
26	INFORMATION SERVICES	54,972	76,145	57,195	57,195
30	TRAINING	143	143	143	143
40	DCNR COST ALLOCATION	66,618	53,732	66,618	66,618
86	RESERVE	0	1,460,103	713,592	713,592
87	PURCHASING ASSESSMENT	4,470	7,799	4,470	4,470
88	STATEWIDE COST ALLOCATION PLAN	0	16,871	0	0
89	AG COST ALLOCATION PLAN	182,311	220,360	182,311	182,311
93	RESERVE FOR REVERSION TO GENERAL FUND	1,239	0	1,239	1,239
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,161,455	8,292,858	7,330,953	7,436,318
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-127,161	-129,640
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-127,161	-129,640
EXPENDITURE					
04	OPERATING EXPENSES	0	0	39	39
16	FEDERAL DAM SAFETY GRANT	0	0	2	2
17	FLOOD COMMUNITY ASSISTANCE PROGRAM	0	0	7	7
26	INFORMATION SERVICES	0	0	-149	-149
87	PURCHASING ASSESSMENT	0	0	3,329	3,329
88	STATEWIDE COST ALLOCATION PLAN	0	0	12,127	11,474
89	AG COST ALLOCATION PLAN	0	0	-142,516	-144,342
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-127,161	-129,640
M150	**ADJUSTMENTS TO BASE**				

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
REVENUE					
00	REVENUE	0	0	75,622	20,108
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	75,622	20,108
EXPENDITURE					
01	PERSONNEL	0	0	-36,743	-36,743
04	OPERATING EXPENSES	0	0	101,177	46,177
12	U.S. GEOLOGICAL SURVEY	0	0	23,326	23,326
15	SOUTH FORK DAM	0	0	1,850	1,850
16	FEDERAL DAM SAFETY GRANT	0	0	-22,145	-22,145
17	FLOOD COMMUNITY ASSISTANCE PROGRAM	0	0	16,759	13,533
26	INFORMATION SERVICES	0	0	5,559	5,559
30	TRAINING	0	0	714	714
40	DCNR COST ALLOCATION	0	0	-13,636	-10,924
93	RESERVE FOR REVERSION TO GENERAL FUND	0	0	-1,239	-1,239
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	75,622	20,108
E350	**SAFE AND LIVABLE COMMUNITIES**				
REVENUE					
00	REVENUE	0	0	25,000	0
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	25,000	0
EXPENDITURE					
04	OPERATING EXPENSES	0	0	25,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	25,000	0
E351	**SAFE AND LIVABLE COMMUNITIES** [See Attachment]				
REVENUE					
00	REVENUE	0	0	406,945	524,968
	TOTAL REVENUES FOR DECISION UNIT E351	0	0	406,945	524,968
EXPENDITURE					
01	PERSONNEL	0	0	333,655	451,366
03	IN-STATE TRAVEL	0	0	56,000	56,000
04	OPERATING EXPENSES	0	0	15,812	16,067
26	INFORMATION SERVICES	0	0	1,478	1,535
	TOTAL EXPENDITURES FOR DECISION UNIT E351	0	0	406,945	524,968
E352	**SAFE AND LIVABLE COMMUNITIES**				
REVENUE					
00	REVENUE	0	0	191,656	0
	TOTAL REVENUES FOR DECISION UNIT E352	0	0	191,656	0

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
04	OPERATING EXPENSES	0	0	1,318	0
05	EQUIPMENT	0	0	152,644	0
26	INFORMATION SERVICES	0	0	37,694	0
	TOTAL EXPENDITURES FOR DECISION UNIT E352	0	0	191,656	0
E353	**SAFE AND LIVABLE COMMUNITIES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	360,726	423,876
	TOTAL REVENUES FOR DECISION UNIT E353	0	0	360,726	423,876
EXPENDITURE					
01	PERSONNEL	0	0	286,090	346,105
02	OUT-OF-STATE TRAVEL	0	0	2,436	2,436
03	IN-STATE TRAVEL	0	0	7,860	10,995
04	OPERATING EXPENSES	0	0	60,801	60,801
26	INFORMATION SERVICES	0	0	3,539	3,539
	TOTAL EXPENDITURES FOR DECISION UNIT E353	0	0	360,726	423,876
E354	**SAFE AND LIVABLE COMMUNITIES**				
REVENUE					
00	REVENUE	0	0	92,951	0
	TOTAL REVENUES FOR DECISION UNIT E354	0	0	92,951	0
EXPENDITURE					
04	OPERATING EXPENSES	0	0	60	0
05	EQUIPMENT	0	0	64,441	0
26	INFORMATION SERVICES	0	0	28,450	0
	TOTAL EXPENDITURES FOR DECISION UNIT E354	0	0	92,951	0
E355	**SAFE AND LIVABLE COMMUNITIES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	43,020	43,020
	TOTAL REVENUES FOR DECISION UNIT E355	0	0	43,020	43,020
EXPENDITURE					
01	PERSONNEL	0	0	11,520	11,520
03	IN-STATE TRAVEL	0	0	30,000	30,000
04	OPERATING EXPENSES	0	0	1,500	1,500
	TOTAL EXPENDITURES FOR DECISION UNIT E355	0	0	43,020	43,020

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E375	**SAFE AND LIVABLE COMMUNITIES**				
REVENUE					
00	REVENUE	0	0	-713,592	-713,592
	TOTAL REVENUES FOR DECISION UNIT E375	0	0	-713,592	-713,592
EXPENDITURE					
86	RESERVE	0	0	-713,592	-713,592
	TOTAL EXPENDITURES FOR DECISION UNIT E375	0	0	-713,592	-713,592
E376	**SAFE AND LIVABLE COMMUNITIES**				
REVENUE					
00	REVENUE	0	0	254,626	90,150
	TOTAL REVENUES FOR DECISION UNIT E376	0	0	254,626	90,150
EXPENDITURE					
15	SOUTH FORK DAM	0	0	254,626	90,150
	TOTAL EXPENDITURES FOR DECISION UNIT E376	0	0	254,626	90,150
	TOTAL REVENUES FOR BUDGET ACCOUNT 4171	6,161,455	8,292,858	7,940,746	7,695,208
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4171	6,161,455	8,292,858	7,940,746	7,695,208

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4173 DCNR - STATE LANDS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	1,576,514	1,894,497	1,894,389	1,939,499
	TOTAL REVENUES FOR DECISION UNIT B000	1,576,514	1,894,497	1,894,389	1,939,499
EXPENDITURE					
01	PERSONNEL	1,288,135	1,586,330	1,606,017	1,651,127
02	OUT-OF-STATE TRAVEL	4,108	4,163	4,108	4,108
03	IN-STATE TRAVEL	22,596	24,633	22,596	22,596
04	OPERATING EXPENSES	126,479	126,556	127,240	127,240
08	WINNEMUCCA FACILITY MAINT.	0	0	0	0
11	TAHOE MITIGATION PROGRAM	3,643	2,613	3,426	3,426
21	DOE STAFF COSTS	5,898	7,116	5,536	5,536
26	INFORMATION SERVICES	42,093	96,965	43,713	43,713
30	TRAINING	3,654	3,664	3,654	3,654
40	DCNR COST ALLOCATION	48,407	33,538	48,407	48,407
63	TAHOE PROGRAM MANAGER	8,248	8,238	7,886	7,886
65	TAHOE ADMINISTRATIVE ASSISTANT	3,384	4,054	3,022	3,022
66	TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	6,377	7,382	6,015	6,015
70	AB9 CONSERVATION BOND -Q1 PROGRAM	11,515	11,973	10,792	10,792
80	NEW CATEGORY FROM WP LOAD	0	-30,710	0	0
87	PURCHASING ASSESSMENT	1,977	1,667	1,977	1,977
89	AG COST ALLOCATION	0	6,315	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,576,514	1,894,497	1,894,389	1,939,499
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	12,811	12,902
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	12,811	12,902
EXPENDITURE					
04	OPERATING EXPENSES	0	0	11	11
11	TAHOE MITIGATION PROGRAM	0	0	3	3
21	DOE STAFF COSTS	0	0	9	9
26	INFORMATION SERVICES	0	0	1,098	1,098
63	TAHOE PROGRAM MANAGER	0	0	5	5
65	TAHOE ADMINISTRATIVE ASSISTANT	0	0	5	5
66	TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	0	0	5	5
87	PURCHASING ASSESSMENT	0	0	-310	-310
89	AG COST ALLOCATION	0	0	11,985	12,076

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	12,811	12,902
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-40,857	-40,104
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-40,857	-40,104
EXPENDITURE					
01	PERSONNEL	0	0	-23,017	-23,017
03	IN-STATE TRAVEL	0	0	94	94
04	OPERATING EXPENSES	0	0	-923	-528
08	WINNEMUCCA FACILITY MAINT.	0	0	0	0
11	TAHOE MITIGATION PROGRAM	0	0	35	35
21	DOE STAFF COSTS	0	0	1,116	1,116
26	INFORMATION SERVICES	0	0	-1,158	-1,158
40	DCNR COST ALLOCATION	0	0	-15,125	-14,767
63	TAHOE PROGRAM MANAGER	0	0	-706	-706
65	TAHOE ADMINISTRATIVE ASSISTANT	0	0	60	60
66	TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	0	0	-116	-116
70	AB9 CONSERVATION BOND -Q1 PROGRAM	0	0	-1,117	-1,117
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-40,857	-40,104
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	0
E226	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	0	0
EXPENDITURE					
26	INFORMATION SERVICES	0	0	249	249
63	TAHOE PROGRAM MANAGER	0	0	-249	-249
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	0	0
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	11,441	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	11,441	0

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
26	INFORMATION SERVICES	0	0	11,441	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	11,441	0
E873	**Q1 CONSERVATION BOND**				
REVENUE					
00	REVENUE	0	0	-120,030	-124,413
	TOTAL REVENUES FOR DECISION UNIT E873	0	0	-120,030	-124,413
EXPENDITURE					
01	PERSONNEL	0	0	-119,584	-123,967
04	OPERATING EXPENSES	0	0	-233	-233
26	INFORMATION SERVICES	0	0	286	286
70	AB9 CONSERVATION BOND -Q1 PROGRAM	0	0	-499	-499
	TOTAL EXPENDITURES FOR DECISION UNIT E873	0	0	-120,030	-124,413
	TOTAL REVENUES FOR BUDGET ACCOUNT 4173	1,576,514	1,894,497	1,757,754	1,787,884
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4173	1,576,514	1,894,497	1,757,754	1,787,884

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4194 DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	930,989	4,684,067	4,564,878	5,085,672
	TOTAL REVENUES FOR DECISION UNIT B000	930,989	4,684,067	4,564,878	5,085,672
EXPENDITURE					
01	PERSONNEL	846,768	1,596,657	1,119,819	1,153,917
03	IN-STATE TRAVEL	1,710	6,000	1,710	1,710
04	OPERATING EXPENSES	20,082	139,649	20,081	20,081
09	POLICE/FIRE PHYSICALS	3,669	6,746	3,669	3,669
10	FIRE REHAB/SEED PURCHASES	50,000	50,000	50,000	50,000
26	INFORMATION SERVICES	4,127	5,961	4,359	4,359
29	UNIFORM VOUCHER SYSTEM	3,699	8,053	3,699	3,699
30	TRAINING	934	42,000	934	934
85	RESERVE-FUTURE YEAR FUNDING	0	2,823,787	0	0
86	RESERVE	0	0	3,360,607	3,847,303
87	PURCHASING ASSESSMENT	0	144	0	0
88	STATEWIDE COST ALLOCATION PLAN	0	5,070	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	930,989	4,684,067	4,564,878	5,085,672
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	61	61
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	61	61
EXPENDITURE					
26	INFORMATION SERVICES	0	0	61	61
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	61	61
M150	**ADJUSTMENTS TO BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	579,893	599,874
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	579,893	599,874
EXPENDITURE					
01	PERSONNEL	0	0	553,672	573,653
03	IN-STATE TRAVEL	0	0	1,710	1,710
04	OPERATING EXPENSES	0	0	14,415	14,415
09	POLICE/FIRE PHYSICALS	0	0	3,789	3,789

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
26	INFORMATION SERVICES	0	0	186	186
29	UNIFORM VOUCHER SYSTEM	0	0	5,187	5,187
30	TRAINING	0	0	934	934
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	579,893	599,874
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	3,955	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	3,955	0
EXPENDITURE					
26	INFORMATION SERVICES	0	0	3,955	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	3,955	0
E900	**TRANSFER EXPENDITURES FROM 4194 TO 4195**				
REVENUE					
00	REVENUE	0	0	-1,788,180	-1,838,304
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-1,788,180	-1,838,304
EXPENDITURE					
01	PERSONNEL	0	0	-1,673,491	-1,727,570
03	IN-STATE TRAVEL	0	0	-3,420	-3,420
04	OPERATING EXPENSES	0	0	-34,496	-34,496
09	POLICE/FIRE PHYSICALS	0	0	-7,458	-7,458
10	FIRE REHAB/SEED PURCHASES	0	0	-50,000	-50,000
26	INFORMATION SERVICES	0	0	-8,561	-4,606
29	UNIFORM VOUCHER SYSTEM	0	0	-8,886	-8,886
30	TRAINING	0	0	-1,868	-1,868
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-1,788,180	-1,838,304
E901	**TRANSFER RESERVE FROM 4194 TO 4196**				
REVENUE					
00	REVENUE	0	0	-3,360,607	-3,847,303
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-3,360,607	-3,847,303
EXPENDITURE					
86	RESERVE	0	0	-3,360,607	-3,847,303
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	-3,360,607	-3,847,303
	TOTAL REVENUES FOR BUDGET ACCOUNT 4194	930,989	4,684,067	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4194	930,989	4,684,067	0	0

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4195 DCNR - FORESTRY

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	9,003,312	17,476,661	9,813,700	9,920,774
	TOTAL REVENUES FOR DECISION UNIT B000	9,003,312	17,476,661	9,813,700	9,920,774
EXPENDITURE					
01	PERSONNEL	5,279,881	5,912,045	5,686,200	5,793,274
02	OUT-OF-STATE TRAVEL	5,201	7,807	5,201	5,201
03	IN-STATE TRAVEL	22,872	24,495	22,872	22,872
04	OPERATING EXPENSES	481,767	514,722	481,764	481,764
05	EQUIPMENT	20,108	1,960,248	20,108	20,108
07	MAINTENANCE OF BLDGS & GROUNDS	69,219	31,692	69,219	69,219
09	POLICE/FIRE PHYSICALS	5,195	10,712	5,195	5,195
14	US BLM SNPLMA GRANT	0	46,518	0	0
15	FED BLM NV FORESTRY PROGRAM	983	13,638	983	983
16	AIR OPERATIONS-FIRE	93,283	155,744	93,283	93,283
17	VOLUNTEER FIRE DEPTS	0	63,046	0	0
23	INTERAGENCY WILDLAND FIRE DISPATCH	43,029	44,330	43,029	43,029
24	USFS LEGACY	3,089	53,735	3,089	3,089
26	INFORMATION SERVICES	73,270	218,647	74,305	74,305
27	VEHICLE MAINTENANCE FROM FIRE REIMB	50,396	454,966	50,396	50,396
29	UNIFORM VOUCHER SYSTEM	13,126	17,357	13,126	13,126
30	TRAINING	26,201	52,415	26,201	26,201
32	INDIRECT COSTS	41,148	62,350	41,148	41,148
33	CENTRAL REPORTING UNIT	15,779	23,442	15,779	15,779
34	NDEP SOUTH FORK AGREEMENT	5,759	32,055	5,759	5,759
36	TERRASANTE TLC REHAB	0	39,065	0	0
39	FUELS REDUCTION GRANT	319,514	1,010,291	319,514	319,514
40	USFS FUELS REDUCTION-EMRGNCY GRANT	2,215	27,087	2,215	2,215
43	USFS SFA NFP COMM PROT	106,153	600,000	106,153	106,153
46	FOREST HEALTH/WESTERN BARK BEETLE	35,920	171,935	35,920	35,920
49	COMMUNICATIONS	54,085	58,759	54,085	54,085
54	USFWS VULNERABILITY MODLS GRANT	744	45,112	744	744
59	UTILITIES	108,534	125,240	108,534	108,534
66	TAHOE EIP TEAM/FORESTER	11,150	13,653	11,150	11,150
68	USFS COHESIVE STRATEGY SUPPORT	0	68,565	0	0
69	RFPA & COHESIVE STRATEGY SUMMIT	24,617	15,383	24,617	24,617
71	CPG 11	141,084	0	141,084	141,084
72	CPG 12	384,427	235,848	384,427	384,427
73	CPG 13	503,553	1,496,444	503,553	503,553

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
74	CPG 14	568,644	1,090,753	568,644	568,644
75	CPG 15	255,091	590,073	255,091	255,091
76	CPG 16	0	755,802	0	0
82	TRANSFER TO DCNR-DIR OFFICE POSITIONS	130,005	127,190	130,005	130,005
85	RESERVE-IDC FUTURE YR FUNDING	0	816,380	403,037	403,037
86	NEW CATEGORY FROM WP LOAD	0	500	0	0
87	PURCHASING ASSESSMENT	10,144	12,351	10,144	10,144
88	STATE COST ALLOCATION	59,600	67,438	59,600	59,600
89	ATTY GENERAL COST ALLOCATION	37,526	26,178	37,526	37,526
95	DEFERRED FACILITIES MAINTENANCE	0	382,650	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	9,003,312	17,476,661	9,813,700	9,920,774
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-32,993	-28,199
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-32,993	-28,199
EXPENDITURE					
04	OPERATING EXPENSES	0	0	18	18
16	AIR OPERATIONS-FIRE	0	0	41	41
23	INTERAGENCY WILDLAND FIRE DISPATCH	0	0	29	29
26	INFORMATION SERVICES	0	0	16	16
32	INDIRECT COSTS	0	0	39	39
33	CENTRAL REPORTING UNIT	0	0	23	23
49	COMMUNICATIONS	0	0	2,871	2,871
66	TAHOE EIP TEAM/FORESTER	0	0	5	5
87	PURCHASING ASSESSMENT	0	0	3,120	3,120
88	STATE COST ALLOCATION	0	0	-1,629	3,165
89	ATTY GENERAL COST ALLOCATION	0	0	-37,526	-37,526
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-32,993	-28,199
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	294,826	359,942
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	294,826	359,942
EXPENDITURE					
01	PERSONNEL	0	0	366,735	386,627
04	OPERATING EXPENSES	0	0	10,038	16,553
05	EQUIPMENT	0	0	-20,108	-20,108
07	MAINTENANCE OF BLDGS & GROUNDS	0	0	-35,837	-35,838
09	POLICE/FIRE PHYSICALS	0	0	-4,284	-4,284

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
15	FED BLM NV FORESTRY PROGRAM	0	0	-983	-983
16	AIR OPERATIONS-FIRE	0	0	38,747	47,098
23	INTERAGENCY WILDLAND FIRE DISPATCH	0	0	139,652	146,065
24	USFS LEGACY	0	0	-3,089	-3,089
26	INFORMATION SERVICES	0	0	-5,190	-5,190
27	VEHICLE MAINTENANCE FROM FIRE REIMB	0	0	199,604	199,604
29	UNIFORM VOUCHER SYSTEM	0	0	1,428	1,428
30	TRAINING	0	0	88,290	88,290
32	INDIRECT COSTS	0	0	-20,856	-20,856
33	CENTRAL REPORTING UNIT	0	0	-315	-315
34	NDEP SOUTH FORK AGREEMENT	0	0	-5,759	-5,759
39	FUELS REDUCTION GRANT	0	0	-21,411	-19,552
40	USFS FUELS REDUCTION-EMRGNCY GRANT	0	0	-2,215	-2,215
43	USFS SFA NFP COMM PROT	0	0	-106,153	-106,153
46	FOREST HEALTH/WESTERN BARK BEETLE	0	0	-4,869	-4,675
49	COMMUNICATIONS	0	0	15,010	15,010
54	USFWS VULNERABILITY MODLS GRANT	0	0	-744	-744
59	UTILITIES	0	0	-48,804	-48,804
66	TAHOE EIP TEAM/FORESTER	0	0	388	487
69	RFPA & COHESIVE STRATEGY SUMMIT	0	0	-24,617	-24,617
71	CPG 11	0	0	-141,084	-141,084
72	CPG 12	0	0	-384,427	-384,427
73	CPG 13	0	0	-503,553	-503,553
74	CPG 14	0	0	-568,644	-568,644
75	CPG 15	0	0	-255,091	-255,091
79	USFS CPG GRANTS	0	0	1,601,045	1,616,438
82	TRANSFER TO DCNR-DIR OFFICE POSITIONS	0	0	-8,078	-1,677
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	294,826	359,942
M425	**DEFERRED FACILITIES MAINTENANCE**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	201,600	271,050
	TOTAL REVENUES FOR DECISION UNIT M425	0	0	201,600	271,050
EXPENDITURE					
95	DEFERRED FACILITIES MAINTENANCE	0	0	201,600	271,050
	TOTAL EXPENDITURES FOR DECISION UNIT M425	0	0	201,600	271,050
M501	**AIR OPS SAFETY MANDATES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	12,375	300

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT M501	0	0	12,375	300
EXPENDITURE					
16	AIR OPERATIONS-FIRE	0	0	12,375	300
	TOTAL EXPENDITURES FOR DECISION UNIT M501	0	0	12,375	300
E350	**SAFE AND LIVABLE COMMUNITIES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	270,566	500,589
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	270,566	500,589
EXPENDITURE					
01	PERSONNEL	0	0	227,800	449,748
04	OPERATING EXPENSES	0	0	117	117
16	AIR OPERATIONS-FIRE	0	0	42,387	50,462
26	INFORMATION SERVICES	0	0	262	262
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	270,566	500,589
E351	**SAFE AND LIVABLE COMMUNITIES**				
REVENUE					
00	REVENUE	0	0	149,249	0
	TOTAL REVENUES FOR DECISION UNIT E351	0	0	149,249	0
EXPENDITURE					
05	EQUIPMENT	0	0	149,249	0
	TOTAL EXPENDITURES FOR DECISION UNIT E351	0	0	149,249	0
E352	**SAFE AND LIVABLE COMMUNITIES**				
REVENUE					
00	REVENUE	0	0	1,003,683	0
	TOTAL REVENUES FOR DECISION UNIT E352	0	0	1,003,683	0
EXPENDITURE					
05	EQUIPMENT	0	0	1,003,683	0
	TOTAL EXPENDITURES FOR DECISION UNIT E352	0	0	1,003,683	0
E353	**SAFE AND LIVABLE COMMUNITIES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	313,280	0
	TOTAL REVENUES FOR DECISION UNIT E353	0	0	313,280	0

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
16	AIR OPERATIONS-FIRE	0	0	313,280	0
	TOTAL EXPENDITURES FOR DECISION UNIT E353	0	0	313,280	0
E354	**SAFE AND LIVABLE COMMUNITIES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	296,535	296,535
	TOTAL REVENUES FOR DECISION UNIT E354	0	0	296,535	296,535
EXPENDITURE					
49	COMMUNICATIONS	0	0	296,535	296,535
	TOTAL EXPENDITURES FOR DECISION UNIT E354	0	0	296,535	296,535
E500	**REVENUE CONVERSION FOR E900 TRANSFER**				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	0	0
E502	**REVENUE CONVERSION FOR E902 TRANSFER**				
REVENUE					
00	REVENUE	0	0	-146,188	-146,715
	TOTAL REVENUES FOR DECISION UNIT E502	0	0	-146,188	-146,715
EXPENDITURE					
11	TRANSFER TO 4195	0	0	-146,188	-146,715
	TOTAL EXPENDITURES FOR DECISION UNIT E502	0	0	-146,188	-146,715
E710	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	112,220	39,195
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	112,220	39,195
EXPENDITURE					
05	EQUIPMENT	0	0	28,055	0
16	AIR OPERATIONS-FIRE	0	0	5,145	1,685
23	INTERAGENCY WILDLAND FIRE DISPATCH	0	0	0	1,685
26	INFORMATION SERVICES	0	0	68,763	21,690
32	INDIRECT COSTS	0	0	5,202	10,180
33	CENTRAL REPORTING UNIT	0	0	5,055	0
49	COMMUNICATIONS	0	0	0	2,270
66	TAHOE EIP TEAM/FORESTER	0	0	0	1,685

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	112,220	39,195
E900	**TRANSFER EXPENDITURES FROM 4194 TO 4195**				
REVENUE					
00	REVENUE	0	0	1,788,180	1,838,304
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	1,788,180	1,838,304
EXPENDITURE					
01	PERSONNEL	0	0	1,673,491	1,727,570
03	IN-STATE TRAVEL	0	0	3,420	3,420
04	OPERATING EXPENSES	0	0	34,496	34,496
09	POLICE/FIRE PHYSICALS	0	0	7,458	7,458
10	FIRE REHAB/SEED PURCHASES	0	0	50,000	50,000
26	INFORMATION SERVICES	0	0	8,561	4,606
29	UNIFORM VOUCHER SYSTEM	0	0	8,886	8,886
30	TRAINING	0	0	1,868	1,868
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	1,788,180	1,838,304
E902	**TRANSFER AIR OPS SALARIES FROM 4196 TO 4195**				
REVENUE					
00	REVENUE	0	0	146,188	146,715
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	146,188	146,715
EXPENDITURE					
11	TRANSFER TO 4195	0	0	146,188	146,715
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	146,188	146,715
E903	**TRANSFER COMMUNICATIONS FROM 4198 TO 4195**				
REVENUE					
00	REVENUE	0	0	65,340	65,340
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	65,340	65,340
EXPENDITURE					
49	COMMUNICATIONS	0	0	65,340	65,340
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	65,340	65,340
	TOTAL REVENUES FOR BUDGET ACCOUNT 4195	9,003,312	17,476,661	14,288,561	13,263,830
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4195	9,003,312	17,476,661	14,288,561	13,263,830

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4196 DCNR - FOREST FIRE SUPPRESSION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	10,131,559	8,253,770	11,862,339	11,688,926
	TOTAL REVENUES FOR DECISION UNIT B000	10,131,559	8,253,770	11,862,339	11,688,926
EXPENDITURE					
01	PERSONNEL	1,689,358	1,462,691	1,559,219	1,559,219
10	FIRE SUPPRESSION COSTS	3,146,860	2,316,116	3,146,860	3,146,860
11	TRANSFER TO 4195	122,567	129,090	122,567	122,567
12	NON WILDLAND FIRE EXP	178	10,000	178	178
15	TRANSFER TO CRU IN 4195	326,820	400,427	326,820	326,820
18	TRANSFER TO 4195 - FIRE REIMB FOR VEHICLE REPAIRS	250,000	250,000	250,000	250,000
19	FEMA FIRE ASSISTANCE GRANTS	0	500,403	0	0
82	PRIOR YEAR CLAIMS	4,589,868	1,318,912	4,589,868	4,589,868
84	RESERVE FOR CRU FUTURE YEAR FUNDING	0	1,609,259	1,435,919	1,262,506
85	RESERVE FOR FLEET EXPENDITURES	0	250,000	425,000	425,000
87	PURCHASING ASSESSMENT	5,908	6,872	5,908	5,908
	TOTAL EXPENDITURES FOR DECISION UNIT B000	10,131,559	8,253,770	11,862,339	11,688,926
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	195	195
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	195	195
EXPENDITURE					
87	PURCHASING ASSESSMENT	0	0	195	195
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	195	195
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-2,871,487	-2,696,414
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-2,871,487	-2,696,414
EXPENDITURE					
01	PERSONNEL	0	0	-116,759	-76,191
10	FIRE SUPPRESSION COSTS	0	0	-479,038	-404,009
11	TRANSFER TO 4195	0	0	23,621	24,148
12	NON WILDLAND FIRE EXP	0	0	4,822	4,822
15	TRANSFER TO CRU IN 4195	0	0	19,860	20,006
18	TRANSFER TO 4195 - FIRE REIMB FOR VEHICLE REPAIRS	0	0	175,000	175,000

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
19	FEMA FIRE ASSISTANCE GRANTS	0	0	283,887	291,871
82	PRIOR YEAR CLAIMS	0	0	-2,782,880	-2,732,061
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-2,871,487	-2,696,414
E500	**REVENUE CONVERSION TO MATCH E500 IN BA 4195**				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	0	0
E901	**TRANSFER RESERVE FROM 4194 TO 4196**				
REVENUE					
00	REVENUE	0	0	3,360,607	3,847,303
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	3,360,607	3,847,303
EXPENDITURE					
86	RESERVE	0	0	3,360,607	3,847,303
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	3,360,607	3,847,303
E902	**TRANSFER AIR OPS SALARIES FROM 4196 TO 4195**				
REVENUE					
00	REVENUE	0	0	-146,188	-146,715
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	-146,188	-146,715
EXPENDITURE					
11	TRANSFER TO 4195	0	0	-146,188	-146,715
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	-146,188	-146,715
	TOTAL REVENUES FOR BUDGET ACCOUNT 4196	10,131,559	8,253,770	12,205,466	12,693,295
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4196	10,131,559	8,253,770	12,205,466	12,693,295

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4198 DCNR - FORESTRY CONSERVATION CAMPS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	9,431,749	10,494,215	11,117,142	11,275,871
	TOTAL REVENUES FOR DECISION UNIT B000	9,431,749	10,494,215	11,117,142	11,275,871
EXPENDITURE					
01	PERSONNEL	5,971,317	7,292,359	7,655,270	7,813,999
02	OUT-OF-STATE TRAVEL	3,724	0	3,724	3,724
03	IN-STATE TRAVEL	4,582	8,898	4,582	4,582
04	OPERATING EXPENSES	77,093	82,976	77,086	77,086
05	EQUIPMENT	1,845,297	981,644	1,845,297	1,845,297
09	PHYSICALS FIRE	33,642	48,355	33,642	33,642
10	STEWART CONSERVATION CAMP	250,248	254,635	250,248	250,248
12	PIOCHE CONSERVATION CAMP	145,563	147,719	145,563	145,563
14	THREE LAKES VALLEY CONSERVATION CAMP	112,201	113,203	112,201	112,201
19	WELLS CONSERVATION CAMP	98,714	99,712	98,714	98,714
20	ELY CONSERVATION CAMP	150,857	151,888	150,857	150,857
26	INFORMATION SERVICES	30,896	105,131	32,343	32,343
29	UNIFORM VOUCHER SYSTEM	45,206	64,583	45,206	45,206
30	TRAINING	75,522	76,384	75,522	75,522
32	JEAN CONSERVATION CAMP	124,366	127,843	124,366	124,366
36	CARLIN CONSERVATION CAMP	112,915	114,033	112,915	112,915
38	TONOPAH CONSERVATION CAMP	117,755	119,139	117,755	117,755
40	HUMBOLDT CONSERVATION CAMP	131,766	136,516	131,766	131,766
49	COMMUNICATIONS	66,277	77,411	66,277	66,277
85	RESERVE VEHICLE MAINT	0	175,000	0	0
87	PURCHASING ASSESSMENT	4,955	7,295	4,955	4,955
88	STATEWIDE COST ALLOCATION	28,853	42,987	28,853	28,853
95	DEFERRED FACILITIES MAINTENANCE	0	266,504	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	9,431,749	10,494,215	11,117,142	11,275,871
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	7,456	6,594
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	7,456	6,594
EXPENDITURE					
04	OPERATING EXPENSES	0	0	2	2
26	INFORMATION SERVICES	0	0	398	398
49	COMMUNICATIONS	0	0	1,408	1,408

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
87	PURCHASING ASSESSMENT	0	0	2,340	2,340
88	STATEWIDE COST ALLOCATION	0	0	3,308	2,446
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	7,456	6,594
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-1,765,610	-1,765,610
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,765,610	-1,765,610
EXPENDITURE					
01	PERSONNEL	0	0	-140,982	-140,982
04	OPERATING EXPENSES	0	0	2,602	2,602
05	EQUIPMENT	0	0	-1,845,297	-1,845,297
09	PHYSICALS FIRE	0	0	5,999	5,999
10	STEWART CONSERVATION CAMP	0	0	5,137	5,137
12	PIOCHE CONSERVATION CAMP	0	0	893	893
14	THREE LAKES VALLEY CONSERVATION CAMP	0	0	1,290	1,290
19	WELLS CONSERVATION CAMP	0	0	2,694	2,694
20	ELY CONSERVATION CAMP	0	0	1,730	1,730
26	INFORMATION SERVICES	0	0	600	600
27	VEHICLE MAINT FROM FIRE REIMB	0	0	175,000	175,000
29	UNIFORM VOUCHER SYSTEM	0	0	16,907	16,907
32	JEAN CONSERVATION CAMP	0	0	3,540	3,540
36	CARLIN CONSERVATION CAMP	0	0	2,042	2,042
38	TONOPAH CONSERVATION CAMP	0	0	2,835	2,835
40	HUMBOLDT CONSERVATION CAMP	0	0	1,745	1,745
49	COMMUNICATIONS	0	0	-2,345	-2,345
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,765,610	-1,765,610
M425	**DEFERRED FACILITIES MAINTENANCE** [See Attachment]				
REVENUE					
00	REVENUE	0	0	132,454	215,550
	TOTAL REVENUES FOR DECISION UNIT M425	0	0	132,454	215,550
EXPENDITURE					
95	DEFERRED FACILITIES MAINTENANCE	0	0	132,454	215,550
	TOTAL EXPENDITURES FOR DECISION UNIT M425	0	0	132,454	215,550
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
EXPENDITURE					
02	OUT-OF-STATE TRAVEL	0	0	-3,724	-3,724
03	IN-STATE TRAVEL	0	0	-4,582	-4,582

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
04	OPERATING EXPENSES	0	0	-62,805	-62,805
05	EQUIPMENT	0	0	-132,293	-123,600
09	PHYSICALS FIRE	0	0	-2,470	-2,470
10	STEWART CONSERVATION CAMP	0	0	-255,385	-255,385
11	CONSERVATION CAMPS	0	0	1,492,885	1,513,105
12	PIOCHE CONSERVATION CAMP	0	0	-146,456	-146,456
14	THREE LAKES VALLEY CONSERVATION CAMP	0	0	-113,491	-113,491
19	WELLS CONSERVATION CAMP	0	0	-101,408	-101,408
20	ELY CONSERVATION CAMP	0	0	-152,587	-152,587
21	CONSERVATION CAMP ADMIN	0	0	63,585	66,242
26	INFORMATION SERVICES	0	0	-8,783	-40,353
30	TRAINING	0	0	-75,522	-75,522
32	JEAN CONSERVATION CAMP	0	0	-127,906	-127,906
36	CARLIN CONSERVATION CAMP	0	0	-114,957	-114,957
38	TONOPAH CONSERVATION CAMP	0	0	-120,590	-120,590
40	HUMBOLDT CONSERVATION CAMP	0	0	-133,511	-133,511
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	0
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	132,293	155,170
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	132,293	155,170
EXPENDITURE					
05	EQUIPMENT	0	0	132,293	123,600
26	INFORMATION SERVICES	0	0	0	31,570
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	132,293	155,170
E903	**TRANSFER COMMUNICATIONS FROM 4198 TO 4195**				
REVENUE					
00	REVENUE	0	0	-65,340	-65,340
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	-65,340	-65,340
EXPENDITURE					
49	COMMUNICATIONS	0	0	-65,340	-65,340
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	-65,340	-65,340
	TOTAL REVENUES FOR BUDGET ACCOUNT 4198	9,431,749	10,494,215	9,558,395	9,822,235
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4198	9,431,749	10,494,215	9,558,395	9,822,235

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4204 TAHOE REGIONAL PLANNING AGENCY

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	14,110,953	12,160,158	14,110,953	14,110,953
	TOTAL REVENUES FOR DECISION UNIT B000	14,110,953	12,160,158	14,110,953	14,110,953
EXPENDITURE					
15	TRPA NEVADA FUNDING	2,250,187	1,930,187	2,250,187	2,250,187
16	TRPA CALIFORNIA FUNDING	4,822,000	4,497,000	4,822,000	4,822,000
17	OTHER TRPA FUNDING	7,038,766	5,732,971	7,038,766	7,038,766
	TOTAL EXPENDITURES FOR DECISION UNIT B000	14,110,953	12,160,158	14,110,953	14,110,953
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-257,121	-257,121
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-257,121	-257,121
EXPENDITURE					
15	TRPA NEVADA FUNDING	0	0	-297,746	-297,746
16	TRPA CALIFORNIA FUNDING	0	0	-325,000	-325,000
17	OTHER TRPA FUNDING	0	0	365,625	365,625
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-257,121	-257,121
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	668,597	559,000
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	668,597	559,000
EXPENDITURE					
15	TRPA NEVADA FUNDING	0	0	250,000	250,000
16	TRPA CALIFORNIA FUNDING	0	0	250,000	250,000
17	OTHER TRPA FUNDING	0	0	168,597	59,000
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	668,597	559,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 4204	14,110,953	12,160,158	14,522,429	14,412,832
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4204	14,110,953	12,160,158	14,522,429	14,412,832

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4205 DCNR - STATE HISTORIC PRESERVATION OFFICE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	1,296,254	1,413,268	1,419,798	1,446,086
	TOTAL REVENUES FOR DECISION UNIT B000	1,296,254	1,413,268	1,419,798	1,446,086
EXPENDITURE					
01	PERSONNEL	785,436	852,132	908,811	935,099
02	OUT-OF-STATE TRAVEL	444	443	444	444
03	IN-STATE TRAVEL	448	451	448	448
04	OPERATING EXPENSES	91,865	69,542	91,865	91,865
14	HISTORICAL MARKER PROGRAM	15,731	45,000	15,731	15,731
15	NATIONAL REGISTER & CLG	5,917	9,983	5,917	5,917
16	REVIEW AND COMPLIANCE	8,911	31,225	8,911	8,911
17	HPF SUB-GRANTS	213,909	153,216	213,909	213,909
25	SITE STEWARDSHIP PROGRAM	52,311	128,381	52,311	52,311
26	INFORMATION SERVICES	22,077	7,893	22,246	22,246
34	CULTURAL RESOURCE GRANT	3,646	6,355	3,646	3,646
35	CULTURAL RESOURCES INFORMATION	65,144	85,543	65,144	65,144
40	DIRECTOR'S OFFICE COST ALLOCATION	27,057	12,504	27,057	27,057
87	PURCHASING ASSESSMENT	1,704	2,119	1,704	1,704
89	ATTORNEY GENERAL	1,654	8,481	1,654	1,654
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,296,254	1,413,268	1,419,798	1,446,086
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	50,516	22,747
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	50,516	22,747
EXPENDITURE					
04	OPERATING EXPENSES	0	0	4	4
14	HISTORICAL MARKER PROGRAM	0	0	5	5
15	NATIONAL REGISTER & CLG	0	0	9	9
16	REVIEW AND COMPLIANCE	0	0	26	26
25	SITE STEWARDSHIP PROGRAM	0	0	-129	-129
26	INFORMATION SERVICES	0	0	-43	-43
35	CULTURAL RESOURCES INFORMATION	0	0	13	13
87	PURCHASING ASSESSMENT	0	0	415	415
88	STATE COST ALLOCATION	0	0	24,101	24,101
89	ATTORNEY GENERAL	0	0	26,115	-1,654
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	50,516	22,747

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
M150	**ADJUSTMENTS TO BASE** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-187,659	-186,580
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-187,659	-186,580
EXPENDITURE					
01	PERSONNEL	0	0	-5,649	-5,649
04	OPERATING EXPENSES	0	0	-9,924	-9,924
14	HISTORICAL MARKER PROGRAM	0	0	29,264	29,264
15	NATIONAL REGISTER & CLG	0	0	-186	-186
16	REVIEW AND COMPLIANCE	0	0	-5,445	-5,445
17	HPF SUB-GRANTS	0	0	-119,995	-119,452
25	SITE STEWARDSHIP PROGRAM	0	0	-20,172	-20,172
26	INFORMATION SERVICES	0	0	-16,038	-16,038
34	CULTURAL RESOURCE GRANT	0	0	-3,646	-3,646
35	CULTURAL RESOURCES INFORMATION	0	0	-20,474	-20,474
40	DIRECTOR'S OFFICE COST ALLOCATION	0	0	-15,394	-14,858
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-187,659	-186,580
M600	**COURT ORDERS** [See Attachment]				
REVENUE					
00	REVENUE	0	0	3,585	3,585
	TOTAL REVENUES FOR DECISION UNIT M600	0	0	3,585	3,585
EXPENDITURE					
03	IN-STATE TRAVEL	0	0	3,585	3,585
	TOTAL EXPENDITURES FOR DECISION UNIT M600	0	0	3,585	3,585
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	8,936	10,450
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	8,936	10,450
EXPENDITURE					
04	OPERATING EXPENSES	0	0	5,240	6,754
26	INFORMATION SERVICES	0	0	3,696	3,696
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	8,936	10,450
	TOTAL REVENUES FOR BUDGET ACCOUNT 4205	1,296,254	1,413,268	1,295,176	1,296,288

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4205	1,296,254	1,413,268	1,295,176	1,296,288

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4216 TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	1,201,230	1,800,071	1,376,554	1,399,303
	TOTAL REVENUES FOR DECISION UNIT B000	1,201,230	1,800,071	1,376,554	1,399,303
EXPENDITURE					
01	PERSONNEL	928,217	1,054,855	1,103,306	1,126,055
03	IN-STATE TRAVEL	0	4,060	0	0
04	OPERATING	14,609	14,618	14,607	14,607
12	NDOT GATEWAY PROJECT	2,489	0	2,489	2,489
15	EAST ELY RR MUSEUM	18,170	19,166	18,170	18,170
20	NV STATE RAILROAD MUSEUM CC	75,148	76,800	75,148	75,148
26	INFORMATION SERVICES	7,497	4,890	7,734	7,734
39	NSRMBC EXPANSION	0	469,000	0	0
40	BOULDER CITY RR OPERATING	93,124	93,343	93,124	93,124
45	BOULDER CITY LOCOMOTIVE MAINT.	53,677	53,680	53,677	53,677
82	DHRM COST ALLOCATION	6,759	7,751	6,759	6,759
87	PURCHASING ASSESSMENT	1,540	1,908	1,540	1,540
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,201,230	1,800,071	1,376,554	1,399,303
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	428	428
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	428	428
EXPENDITURE					
26	INFORMATION SERVICES	0	0	60	60
87	PURCHASING ASSESSMENT	0	0	368	368
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	428	428
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-9,101	-9,101
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-9,101	-9,101
EXPENDITURE					
01	PERSONNEL	0	0	-40,911	-40,911
04	OPERATING	0	0	1,604	1,604
12	NDOT GATEWAY PROJECT	0	0	-2,489	-2,489
15	EAST ELY RR MUSEUM	0	0	459	459

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
20	NV STATE RAILROAD MUSEUM CC	0	0	5,802	5,802
26	INFORMATION SERVICES	0	0	-2,818	-2,818
40	BOULDER CITY RR OPERATING	0	0	714	714
45	BOULDER CITY LOCOMOTIVE MAINT.	0	0	27,546	27,546
82	DHRM COST ALLOCATION	0	0	992	992
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-9,101	-9,101
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	4,620	13,708
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	4,620	13,708
EXPENDITURE					
26	INFORMATION SERVICES	0	0	4,620	13,708
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	4,620	13,708
	TOTAL REVENUES FOR BUDGET ACCOUNT 4216	1,201,230	1,800,071	1,372,501	1,404,338
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4216	1,201,230	1,800,071	1,372,501	1,404,338

Section A2: Line Item Detail by Category

Budget Account: 4219 MINERALS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	1,907,836	3,011,237	2,956,994	2,917,659
	TOTAL REVENUES FOR DECISION UNIT B000	1,907,836	3,011,237	2,956,994	2,917,659
EXPENDITURE					
01	PERSONNEL	1,095,425	1,054,725	1,111,566	1,111,479
02	OUT-OF-STATE TRAVEL	5,256	11,947	5,256	5,256
03	IN-STATE TRAVEL	16,865	29,339	16,865	16,865
04	OPERATING EXPENSES	103,609	106,306	103,609	103,609
08	BOARD TRAVEL	1,793	2,914	1,793	1,793
09	SPECIAL PROJECTS	388,535	403,309	388,535	388,535
14	LAS VEGAS OFFICE	32,612	36,474	32,612	32,612
17	OIL, GAS & GEOTHERMAL	9,535	20,149	9,535	9,535
18	ABANDONED MINE SUPPORT	133,237	161,066	133,237	133,237
26	INFORMATION SERVICES	18,724	32,453	18,893	18,893
39	AML ENHANCEMENTS	45,803	54,792	45,803	45,803
69	SAGEBRUSH ECOSYSTEM TRX TO DCNR	0	0	0	0
86	RESERVE	0	985,603	1,032,848	993,600
87	PURCHASING ASSESSMENT	1,149	1,448	1,149	1,149
88	STATE COST ALLOCATION	0	37,608	0	0
89	AG COST ALLOCATION	55,293	73,104	55,293	55,293
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,907,836	3,011,237	2,956,994	2,917,659
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	-43,442
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-43,442
EXPENDITURE					
04	OPERATING EXPENSES	0	0	12	12
18	ABANDONED MINE SUPPORT	0	0	-85	-85
26	INFORMATION SERVICES	0	0	3,396	3,396
86	RESERVE	0	0	-43,442	-64,375
87	PURCHASING ASSESSMENT	0	0	299	299
88	STATE COST ALLOCATION	0	0	72,604	72,604
89	AG COST ALLOCATION	0	0	-32,784	-55,293
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-43,442
M150	**ADJUSTMENTS TO BASE**				

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
REVENUE					
00	REVENUE	0	0	0	-53,288
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-53,288
EXPENDITURE					
01	PERSONNEL	0	0	-2,960	-2,960
02	OUT-OF-STATE TRAVEL	0	0	5,857	5,857
04	OPERATING EXPENSES	0	0	16,148	17,882
09	SPECIAL PROJECTS	0	0	-35,672	-370,608
14	LAS VEGAS OFFICE	0	0	1,434	2,154
17	OIL, GAS & GEOTHERMAL	0	0	4,894	6,094
18	ABANDONED MINE SUPPORT	0	0	1,413	4,903
26	INFORMATION SERVICES	0	0	-12,023	-12,023
39	AML ENHANCEMENTS	0	0	74,197	74,197
86	RESERVE	0	0	-53,288	221,216
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-53,288
E125	**SUSTAINABLE AND GROWING ECONOMY**				
REVENUE					
00	REVENUE	0	0	0	-25,336
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	0	-25,336
EXPENDITURE					
09	SPECIAL PROJECTS	0	0	25,336	25,336
86	RESERVE	0	0	-25,336	-50,672
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	0	-25,336
E126	**SUSTAINABLE AND GROWING ECONOMY**				
REVENUE					
00	REVENUE	0	0	0	-85,000
	TOTAL REVENUES FOR DECISION UNIT E126	0	0	0	-85,000
EXPENDITURE					
09	SPECIAL PROJECTS	0	0	85,000	85,000
86	RESERVE	0	0	-85,000	-170,000
	TOTAL EXPENDITURES FOR DECISION UNIT E126	0	0	0	-85,000
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	0	-3,710
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	-3,710

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
30	TRAINING	0	0	3,710	3,710
86	RESERVE	0	0	-3,710	-7,420
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	-3,710
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	-15,651
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-15,651
EXPENDITURE					
26	INFORMATION SERVICES	0	0	15,651	17,421
86	RESERVE	0	0	-15,651	-33,072
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-15,651
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	-273
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	-273
EXPENDITURE					
26	INFORMATION SERVICES	0	0	273	1,365
86	RESERVE	0	0	-273	-1,638
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	-273
E712	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-14,100
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	0	-14,100
EXPENDITURE					
05	EQUIPMENT	0	0	300	0
09	SPECIAL PROJECTS	0	0	13,800	4,800
86	RESERVE	0	0	-14,100	-18,900
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	0	-14,100
	TOTAL REVENUES FOR BUDGET ACCOUNT 4219	1,907,836	3,011,237	2,956,994	2,676,859
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4219	1,907,836	3,011,237	2,956,994	2,676,859

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4227 DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	768,678	0	768,678	768,678
	TOTAL REVENUES FOR DECISION UNIT B000	768,678	0	768,678	768,678
EXPENDITURE					
08	ELKO COUNTY	181,249	0	181,249	181,249
10	CLARK COUNTY	587,429	0	587,429	587,429
	TOTAL EXPENDITURES FOR DECISION UNIT B000	768,678	0	768,678	768,678
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-768,677	-768,677
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-768,677	-768,677
EXPENDITURE					
08	ELKO COUNTY	0	0	-181,249	-181,249
10	CLARK COUNTY	0	0	-587,428	-587,428
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-768,677	-768,677
	TOTAL REVENUES FOR BUDGET ACCOUNT 4227	768,678	0	1	1
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4227	768,678	0	1	1

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4235 DCNR - FORESTRY NURSERIES

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	466,022	1,507,197	1,082,210	1,107,592
	TOTAL REVENUES FOR DECISION UNIT B000	466,022	1,507,197	1,082,210	1,107,592
EXPENDITURE					
01	PERSONNEL	190,485	224,457	137,983	143,153
04	OPERATING EXPENSES	233	234	233	233
10	NURSERY OPERATING	74,320	84,837	74,320	74,320
15	SEED BANK	166,893	520,464	166,893	166,893
20	FOREST PRODUCTS PROGRAM	16,899	8,030	16,899	16,899
26	INFORMATION SERVICES	492	614	522	522
29	UNIFORM ALLOWANCE	807	949	807	807
59	UTILITIES	11,207	16,651	11,207	11,207
86	RESERVE	0	643,274	668,660	688,872
87	PURCHASING ASSESSMENT	807	1,411	807	807
88	STATE COST ALLOCATION	3,879	6,276	3,879	3,879
	TOTAL EXPENDITURES FOR DECISION UNIT B000	466,022	1,507,197	1,082,210	1,107,592
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	3,659	3,663
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3,659	3,663
EXPENDITURE					
10	NURSERY OPERATING	0	0	12	12
87	PURCHASING ASSESSMENT	0	0	604	604
88	STATE COST ALLOCATION	0	0	3,043	3,047
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3,659	3,663
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	333,092	334,519
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	333,092	334,519
EXPENDITURE					
01	PERSONNEL	0	0	98,996	100,423
04	OPERATING EXPENSES	0	0	11,773	11,773
10	NURSERY OPERATING	0	0	-11,061	-11,061
15	SEED BANK	0	0	216,772	216,772

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
20	FOREST PRODUCTS PROGRAM	0	0	15,694	15,694
29	UNIFORM ALLOWANCE	0	0	124	124
59	UTILITIES	0	0	794	794
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	333,092	334,519
	TOTAL REVENUES FOR BUDGET ACCOUNT 4235	466,022	1,507,197	1,418,961	1,445,774
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4235	466,022	1,507,197	1,418,961	1,445,774

Section A2: Line Item Detail by Category

Budget Account: 4285 OHV COMMISSION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	149,560	3,134,578	3,964,753	6,260,578
	TOTAL REVENUES FOR DECISION UNIT B000	149,560	3,134,578	3,964,753	6,260,578
EXPENDITURE					
01	PERSONNEL SERVICES	1,183	42,587	43,623	43,622
03	IN-STATE TRAVEL	388	3,112	388	388
04	OPERATING	31,291	17,979	31,351	31,351
08	LAW ENFORCEMENT	35,033	277,971	35,033	35,033
09	SAFETY AND EDUCATION	81,665	197,871	81,665	81,665
10	TRAILS AND FACILITIES	0	1,118,144	0	0
25	NEW CATEGORY FROM WP LOAD	0	1,383,556	0	0
26	INFORMATION SERVICES	0	179	133	133
86	RESERVE	0	93,179	3,772,560	6,068,386
	TOTAL EXPENDITURES FOR DECISION UNIT B000	149,560	3,134,578	3,964,753	6,260,578
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	-6,339
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-6,339
EXPENDITURE					
04	OPERATING	0	0	1	1
26	INFORMATION SERVICES	0	0	131	131
86	RESERVE	0	0	-6,339	-12,621
89	AG COST ALLOCATION PLAN	0	0	6,207	6,150
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-6,339
M150	**ADJUSTMENTS TO BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-1,691,899	-3,466,515
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,691,899	-3,466,515
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	3,562	3,562
03	IN-STATE TRAVEL	0	0	10,672	10,672
04	OPERATING	0	0	67,709	51,209
08	LAW ENFORCEMENT	0	0	-35,033	-35,033

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
09	SAFETY AND EDUCATION	0	0	-81,665	-81,665
11	OHV COMMISSION GRANTS	0	0	116,698	116,698
26	INFORMATION SERVICES	0	0	92	92
40	DIRECTOR'S OFFICE COST ALLOCATION	0	0	682	718
86	RESERVE	0	0	-1,774,616	-3,532,768
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,691,899	-3,466,515
E350	**SAFE AND LIVABLE COMMUNITIES**				
REVENUE					
00	REVENUE	0	0	0	-1,483,302
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	0	-1,483,302
EXPENDITURE					
11	OHV COMMISSION GRANTS	0	0	1,483,302	758,302
86	RESERVE	0	0	-1,483,302	-2,241,604
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	0	-1,483,302
E720	**NEW EQUIPMENT**				
REVENUE					
00	REVENUE	0	0	0	-2,367
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	0	-2,367
EXPENDITURE					
04	OPERATING	0	0	507	0
26	INFORMATION SERVICES	0	0	1,860	0
86	RESERVE	0	0	-2,367	-2,367
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	0	-2,367
	TOTAL REVENUES FOR BUDGET ACCOUNT 4285	149,560	3,134,578	2,272,854	1,302,055
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4285	149,560	3,134,578	2,272,854	1,302,055

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4460 WILDLIFE - DIRECTOR'S OFFICE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	3,757,925	4,168,068	3,967,735	3,993,349
	TOTAL REVENUES FOR DECISION UNIT B000	3,757,925	4,168,068	3,967,735	3,993,349
EXPENDITURE					
01	PERSONNEL SERVICES	1,537,415	1,722,545	1,746,556	1,772,170
02	OUT-OF-STATE TRAVEL	21,345	39,939	21,345	21,345
03	IN-STATE TRAVEL	17,165	8,108	17,165	17,165
04	OPERATING	2,220	2,335	2,335	2,335
05	EQUIPMENT	2,205	2,205	2,205	2,205
10	DIRECTOR	131,353	45,628	131,353	131,353
11	BOARD OF WILDLIFE COMMISSIONERS	50,417	50,771	50,417	50,417
12	COUNTY ADVISORY BOARDS	39,186	39,186	39,186	39,186
13	FISCAL SERVICES	12,275	13,622	12,275	12,275
20	VEHICLES	988,053	1,156,545	988,053	988,053
26	INFORMATION SERVICES	4,671	5,225	5,225	5,225
29	UNIFORM ALLOWANCE	75,355	125,310	75,355	75,355
30	TRAINING	42,379	42,379	42,379	42,379
87	PURCHASING ASSESSMENT	13,763	7,823	13,763	13,763
88	STATEWIDE COST ALLOCATION PLAN	417,862	609,381	417,862	417,862
89	AG COST ALLOCATION PLAN	402,261	297,066	402,261	402,261
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,757,925	4,168,068	3,967,735	3,993,349
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-231,359	-221,887
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-231,359	-221,887
EXPENDITURE					
87	PURCHASING ASSESSMENT	0	0	28,643	28,643
88	STATEWIDE COST ALLOCATION PLAN	0	0	-72,945	-72,945
89	AG COST ALLOCATION PLAN	0	0	-187,057	-177,585
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-231,359	-221,887
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-1,330	-1,330
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,330	-1,330

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	-10,427	-10,427
05	EQUIPMENT	0	0	-2,205	-2,205
10	DIRECTOR	0	0	-83,497	-83,497
11	BOARD OF WILDLIFE COMMISSIONERS	0	0	955	955
13	FISCAL SERVICES	0	0	-1,298	-1,298
20	VEHICLES	0	0	-2,194	-2,194
29	UNIFORM ALLOWANCE	0	0	97,336	97,336
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,330	-1,330
E901	**TRANSFER ADMINISTRATIVE ASST FROM BA4461 TO BA4460**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	60,820	63,031
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	60,820	63,031
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	58,486	60,697
03	IN-STATE TRAVEL	0	0	1,955	1,955
04	OPERATING	0	0	117	117
26	INFORMATION SERVICES	0	0	262	262
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	60,820	63,031
	TOTAL REVENUES FOR BUDGET ACCOUNT 4460	3,757,925	4,168,068	3,795,866	3,833,163
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4460	3,757,925	4,168,068	3,795,866	3,833,163

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4461 WILDLIFE - OPERATIONS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	7,112,274	8,173,769	7,185,447	7,230,007
	TOTAL REVENUES FOR DECISION UNIT B000	7,112,274	8,173,769	7,185,447	7,230,007
EXPENDITURE					
01	PERSONNEL SERVICES	2,223,705	2,349,562	2,296,355	2,340,915
02	OUT-OF-STATE TRAVEL	2,716	10,032	2,716	2,716
03	IN-STATE TRAVEL	25,570	19,672	25,570	25,570
04	OPERATING	31,504	33,804	31,501	31,501
07	MAINT OF BUILDINGS & GROUNDS	134,392	134,606	134,392	134,392
10	ADMINISTRATION	1,057,017	1,014,190	1,057,017	1,057,017
11	NEVADA WILDLIFE DATABASE SYSTEM	632,895	662,645	632,895	632,895
12	APPLICATION HUNT SYSTEM	1,389,659	1,626,085	1,389,659	1,389,659
14	ENGINEERING	8,683	9,754	8,683	8,683
15	HOUSING MAINTENANCE	59,449	59,814	59,449	59,449
16	BOATING ACCESS COORDINATION	1,572	2,280	1,572	1,572
17	BOATING ACCESS IMPROVEMENT	135,084	910,472	135,084	135,084
18	BOATING REGISTRATION AND TITLING	75,031	60,114	75,031	75,031
20	COST ALLOCATIONS	530,223	543,711	530,223	530,223
26	INFORMATION SERVICES	298,338	228,227	298,864	298,864
59	UTILITIES	436,176	436,056	436,176	436,176
70	TRANSFER TO STATE LANDS	67,907	63,894	67,907	67,907
87	PURCHASING ASSESSMENT	2,353	8,851	2,353	2,353
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,112,274	8,173,769	7,185,447	7,230,007
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-28,463	-28,463
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-28,463	-28,463
EXPENDITURE					
10	ADMINISTRATION	0	0	56	56
26	INFORMATION SERVICES	0	0	-26,166	-26,166
87	PURCHASING ASSESSMENT	0	0	-2,353	-2,353
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-28,463	-28,463
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	1,045,585	806,941

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,045,585	806,941
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	26,554	26,554
04	OPERATING	0	0	3,617	3,617
07	MAINT OF BUILDINGS & GROUNDS	0	0	2,441	2,441
10	ADMINISTRATION	0	0	77,029	96,226
11	NEVADA WILDLIFE DATABASE SYSTEM	0	0	138,452	138,452
12	APPLICATION HUNT SYSTEM	0	0	331,041	331,041
14	ENGINEERING	0	0	74	74
15	HOUSING MAINTENANCE	0	0	-4,552	-4,552
16	BOATING ACCESS COORDINATION	0	0	76	76
17	BOATING ACCESS IMPROVEMENT	0	0	562,865	305,024
18	BOATING REGISTRATION AND TITLING	0	0	1,164	1,164
26	INFORMATION SERVICES	0	0	-93,176	-93,176
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,045,585	806,941
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	13,089	7,089
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	13,089	7,089
EXPENDITURE					
26	INFORMATION SERVICES	0	0	13,089	7,089
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	13,089	7,089
E227	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	53,040	53,040
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	53,040	53,040
EXPENDITURE					
26	INFORMATION SERVICES	0	0	53,040	53,040
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	53,040	53,040
E231	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	23,287	23,898
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	23,287	23,898
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	23,148	23,759

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
04	OPERATING	0	0	43	43
26	INFORMATION SERVICES	0	0	96	96
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	23,287	23,898
E233	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	1,935	250
	TOTAL REVENUES FOR DECISION UNIT E233	0	0	1,935	250
EXPENDITURE					
10	ADMINISTRATION	0	0	204	204
26	INFORMATION SERVICES	0	0	1,731	46
	TOTAL EXPENDITURES FOR DECISION UNIT E233	0	0	1,935	250
E351	**SAFE AND LIVABLE COMMUNITIES**				
REVENUE					
00	REVENUE	0	0	1,935	250
	TOTAL REVENUES FOR DECISION UNIT E351	0	0	1,935	250
EXPENDITURE					
10	ADMINISTRATION	0	0	204	204
26	INFORMATION SERVICES	0	0	1,731	46
	TOTAL EXPENDITURES FOR DECISION UNIT E351	0	0	1,935	250
E550	**TECHNOLOGY INVESTMENT REQUEST** [See Attachment]				
REVENUE					
00	REVENUE	0	0	72,450	0
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	72,450	0
EXPENDITURE					
26	INFORMATION SERVICES	0	0	72,450	0
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	72,450	0
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	53,152	53,152
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	53,152	53,152
EXPENDITURE					
05	EQUIPMENT	0	0	53,152	53,152
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	53,152	53,152

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	39,552	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	39,552	0
EXPENDITURE					
05	EQUIPMENT	0	0	39,552	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	39,552	0
E712	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	101,107	101,708
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	101,107	101,708
EXPENDITURE					
26	INFORMATION SERVICES	0	0	101,107	101,708
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	101,107	101,708
E720	**NEW EQUIPMENT**				
REVENUE					
00	REVENUE	0	0	80,888	3,192
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	80,888	3,192
EXPENDITURE					
05	EQUIPMENT	0	0	80,888	3,192
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	80,888	3,192
E722	**NEW EQUIPMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	40,355	33,771
	TOTAL REVENUES FOR DECISION UNIT E722	0	0	40,355	33,771
EXPENDITURE					
26	INFORMATION SERVICES	0	0	40,355	33,771
	TOTAL EXPENDITURES FOR DECISION UNIT E722	0	0	40,355	33,771
E901	**TRANSFER ADMINISTRATIVE ASST FROM BA4461 TO BA4460** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-60,820	-63,031
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-60,820	-63,031

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	-58,486	-60,697
03	IN-STATE TRAVEL	0	0	-1,955	-1,955
04	OPERATING	0	0	-117	-117
26	INFORMATION SERVICES	0	0	-262	-262
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	-60,820	-63,031
E902	**TRANSFER ADMINISTRATIVE ASST FROM BA4461 TO BA4462**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-49,415	-51,093
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	-49,415	-51,093
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	-49,036	-50,714
04	OPERATING	0	0	-117	-117
26	INFORMATION SERVICES	0	0	-262	-262
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	-49,415	-51,093
	TOTAL REVENUES FOR BUDGET ACCOUNT 4461	7,112,274	8,173,769	8,573,124	8,170,711
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4461	7,112,274	8,173,769	8,573,124	8,170,711

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4462 WILDLIFE - CONSERVATION EDUCATION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	2,325,452	2,454,276	2,318,174	2,344,409
	TOTAL REVENUES FOR DECISION UNIT B000	2,325,452	2,454,276	2,318,174	2,344,409
EXPENDITURE					
01	PERSONNEL SERVICES	1,545,553	1,671,082	1,538,000	1,564,235
02	OUT-OF-STATE TRAVEL	10,697	14,904	10,697	10,697
03	IN-STATE TRAVEL	17,924	16,307	17,924	17,924
04	OPERATING EXPENSES	2,103	2,102	2,102	2,102
05	EQUIPMENT	25,801	0	25,801	25,801
10	ADMINISTRATION	142,259	134,104	142,259	142,259
11	PUBLICATIONS	83,011	92,487	83,011	83,011
12	LIC PLATE EDUCATION	8,552	12,615	8,552	8,552
13	PUBLIC AFFAIRS	10,898	13,919	10,898	10,898
14	SHOOTING RANGES	16,930	22,051	16,930	16,930
15	VOLUNTEER PROGRAM	18,028	18,039	18,028	18,028
16	HUNTER EDUCATION	226,046	234,990	226,046	226,046
17	ANGLER EDUCATION	28,106	32,377	28,106	28,106
20	COST ALLOCATIONS	155,770	154,583	155,770	155,770
22	URBAN WILDLIFE EDUCATION	28,655	28,719	28,655	28,655
26	INFORMATION SERVICES	4,426	4,703	4,702	4,702
87	PURCHASING ASSESSMENT	693	1,294	693	693
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,325,452	2,454,276	2,318,174	2,344,409
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-693	-693
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-693	-693
EXPENDITURE					
87	PURCHASING ASSESSMENT	0	0	-693	-693
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-693	-693
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	53,313	53,355
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	53,313	53,355
EXPENDITURE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
01	PERSONNEL SERVICES	0	0	90,228	90,228
05	EQUIPMENT	0	0	-25,801	-25,759
10	ADMINISTRATION	0	0	-2,198	-2,198
11	PUBLICATIONS	0	0	493	493
12	LIC PLATE EDUCATION	0	0	2,375	2,375
13	PUBLIC AFFAIRS	0	0	-2,014	-2,014
14	SHOOTING RANGES	0	0	-2,715	-2,715
15	VOLUNTEER PROGRAM	0	0	-81	-81
16	HUNTER EDUCATION	0	0	-1,989	-1,989
17	ANGLER EDUCATION	0	0	-2,834	-2,834
22	URBAN WILDLIFE EDUCATION	0	0	-2,151	-2,151
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	53,313	53,355
E227	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	4,788	4,788
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	4,788	4,788
EXPENDITURE					
10	ADMINISTRATION	0	0	4,788	4,788
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	4,788	4,788
E228	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	42,785	26,350
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	42,785	26,350
EXPENDITURE					
10	ADMINISTRATION	0	0	42,785	26,350
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	42,785	26,350
E229	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	12,900	12,000
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	12,900	12,000
EXPENDITURE					
10	ADMINISTRATION	0	0	12,900	12,000
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	12,900	12,000
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	0	34,603
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	34,603
EXPENDITURE					
05	EQUIPMENT	0	0	0	34,603
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	34,603
E902	**TRANSFER ADMINISTRATIVE ASST FROM BA4461 TO BA4462**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	49,415	51,093
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	49,415	51,093
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	49,036	50,714
04	OPERATING EXPENSES	0	0	117	117
26	INFORMATION SERVICES	0	0	262	262
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	49,415	51,093
	TOTAL REVENUES FOR BUDGET ACCOUNT 4462	2,325,452	2,454,276	2,480,682	2,525,905
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4462	2,325,452	2,454,276	2,480,682	2,525,905

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4463 WILDLIFE - LAW ENFORCEMENT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	6,553,171	7,302,983	7,439,558	7,540,412
	TOTAL REVENUES FOR DECISION UNIT B000	6,553,171	7,302,983	7,439,558	7,540,412
EXPENDITURE					
01	PERSONNEL SERVICES	3,951,076	4,605,324	4,836,665	4,937,519
02	OUT-OF-STATE TRAVEL	21,458	23,199	21,458	21,458
03	IN-STATE TRAVEL	65,491	80,336	65,491	65,491
04	OPERATING EXPENSES	6,076	6,072	6,073	6,073
05	EQUIPMENT	395,119	440,885	395,119	395,119
11	COMMUNICATIONS	192,678	199,004	192,678	192,678
12	WILDLIFE ENFORCEMENT	113,803	104,639	113,803	113,803
14	BOATING SAFETY ENFORCEMENT	243,908	228,856	243,908	243,908
15	BOATING SAFETY EDUCATION	112,804	114,017	112,804	112,804
20	COST ALLOCATIONS	1,385,259	1,412,457	1,385,259	1,385,259
22	URBAN ANIMAL CONTROL	3,555	1,226	3,555	3,555
26	INFORMATION SERVICES	12,784	13,585	13,585	13,585
31	OPERATION GAME THIEF	16,263	25,531	16,263	16,263
35	CLARK COUNTY BOATING SAFETY PARTNERSHIP	30,254	43,200	30,254	30,254
87	PURCHASING ASSESSMENT	2,643	4,652	2,643	2,643
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,553,171	7,302,983	7,439,558	7,540,412
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	319	319
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	319	319
EXPENDITURE					
11	COMMUNICATIONS	0	0	2,962	2,962
87	PURCHASING ASSESSMENT	0	0	-2,643	-2,643
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	319	319
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-382,459	-382,303
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-382,459	-382,303
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	-48,097	-48,097

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
05	EQUIPMENT	0	0	-395,112	-395,112
11	COMMUNICATIONS	0	0	30,585	30,585
12	WILDLIFE ENFORCEMENT	0	0	14,366	14,366
14	BOATING SAFETY ENFORCEMENT	0	0	7,108	7,264
15	BOATING SAFETY EDUCATION	0	0	1,474	1,474
22	URBAN ANIMAL CONTROL	0	0	-1,867	-1,867
31	OPERATION GAME THIEF	0	0	10,026	10,026
35	CLARK COUNTY BOATING SAFETY PARTNERSHIP	0	0	-942	-942
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-382,459	-382,303
E350	**SAFE AND LIVABLE COMMUNITIES**				
REVENUE					
00	REVENUE	0	0	6,000	6,000
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	6,000	6,000
EXPENDITURE					
03	IN-STATE TRAVEL	0	0	6,000	6,000
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	6,000	6,000
E600	**BUDGET REDUCTIONS** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	0	0
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	382,758	154,179
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	382,758	154,179
EXPENDITURE					
05	EQUIPMENT	0	0	382,758	154,179
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	382,758	154,179
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	208,375	125,025
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	208,375	125,025
EXPENDITURE					
05	EQUIPMENT	0	0	208,375	125,025
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	208,375	125,025

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR BUDGET ACCOUNT 4463	6,553,171	7,302,983	7,654,551	7,443,632
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4463	6,553,171	7,302,983	7,654,551	7,443,632

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4464 WILDLIFE - GAME MANAGEMENT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	7,028,106	8,568,923	7,239,163	7,289,157
	TOTAL REVENUES FOR DECISION UNIT B000	7,028,106	8,568,923	7,239,163	7,289,157
EXPENDITURE					
01	PERSONNEL SERVICES	2,870,583	3,053,819	3,080,755	3,130,749
02	OUT-OF-STATE TRAVEL	43,366	22,249	43,366	43,366
03	IN-STATE TRAVEL	98,712	104,594	98,712	98,712
04	OPERATING EXPENSES	3,855	3,970	3,971	3,971
05	EQUIPMENT	107,396	2,306,083	107,396	107,396
09	PRED MGT MT. LION WILDLIFE SERVICES	14,000	14,000	14,000	14,000
10	GAME ADMINISTRATION	6,457	10,144	6,457	6,457
11	PREDATOR MGT WILDLIFE SERVICES	302,027	400,000	302,027	302,027
12	PREDATOR MGT NDOW PROJECTS	273,181	54,178	273,181	273,181
13	VETERINARIAN	90,312	63,324	90,312	90,312
14	BIG GAME	525,638	128,347	525,638	525,638
15	MULE DEER RESEARCH	622,155	305,054	622,155	622,155
16	UPLAND GAME	116,937	78,837	116,937	116,937
17	MIGRATORY BIRD	37,946	21,696	37,946	37,946
18	FURBEARER	10,002	787	10,002	10,002
19	ELK DAMAGE	87,127	313,027	87,127	87,127
20	COST ALLOCATIONS	889,536	904,448	889,536	889,536
21	BEAR AWARE	2,610	2,691	2,610	2,610
22	URBAN ANIMAL CONTROL	24,040	7,963	24,040	24,040
23	AIR OPERATIONS	468,054	611,872	468,054	468,054
24	SAGE GROUSE CONSERVATION	425,011	146,236	425,011	425,011
26	INFORMATION SERVICES	8,113	8,883	8,882	8,882
87	PURCHASING ASSESSMENT	1,048	6,721	1,048	1,048
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,028,106	8,568,923	7,239,163	7,289,157
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-1,048	-1,048
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-1,048	-1,048
EXPENDITURE					
87	PURCHASING ASSESSMENT	0	0	-1,048	-1,048
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-1,048	-1,048

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-61,889	-61,889
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-61,889	-61,889
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	58,917	58,917
04	OPERATING EXPENSES	0	0	925	925
05	EQUIPMENT	0	0	-107,375	-107,375
10	GAME ADMINISTRATION	0	0	-160	-160
12	PREDATOR MGT NDOW PROJECTS	0	0	-12,704	-12,704
13	VETERINARIAN	0	0	312	312
14	BIG GAME	0	0	7,261	7,261
15	MULE DEER RESEARCH	0	0	-5,705	-5,705
16	UPLAND GAME	0	0	547	547
17	MIGRATORY BIRD	0	0	-78	-78
18	FURBEARER	0	0	185	185
22	URBAN ANIMAL CONTROL	0	0	-1,881	-1,881
23	AIR OPERATIONS	0	0	-2,222	-2,222
24	SAGE GROUSE CONSERVATION	0	0	89	89
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-61,889	-61,889
E350	**SAFE AND LIVABLE COMMUNITIES**				
REVENUE					
00	REVENUE	0	0	30,972	3,000
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	30,972	3,000
EXPENDITURE					
03	IN-STATE TRAVEL	0	0	3,000	3,000
05	EQUIPMENT	0	0	13,050	0
22	URBAN ANIMAL CONTROL	0	0	14,922	0
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	30,972	3,000
E351	**SAFE AND LIVABLE COMMUNITIES** [See Attachment]				
REVENUE					
00	REVENUE	0	0	67,983	68,069
	TOTAL REVENUES FOR DECISION UNIT E351	0	0	67,983	68,069
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	65,416	67,690
04	OPERATING EXPENSES	0	0	117	117
05	EQUIPMENT	0	0	2,188	0

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
26	INFORMATION SERVICES	0	0	262	262
	TOTAL EXPENDITURES FOR DECISION UNIT E351	0	0	67,983	68,069
E551	**TECHNOLOGY INVESTMENT REQUEST**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	50,000	50,000
	TOTAL REVENUES FOR DECISION UNIT E551	0	0	50,000	50,000
EXPENDITURE					
14	BIG GAME	0	0	50,000	50,000
	TOTAL EXPENDITURES FOR DECISION UNIT E551	0	0	50,000	50,000
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	120,902	132,760
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	120,902	132,760
EXPENDITURE					
05	EQUIPMENT	0	0	120,902	132,760
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	120,902	132,760
E720	**NEW EQUIPMENT**				
REVENUE					
00	REVENUE	0	0	30,650	0
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	30,650	0
EXPENDITURE					
05	EQUIPMENT	0	0	30,650	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	30,650	0
E903	**TRANSFER SAGEBRUSH ECO PCN FROM BA4464 TO BA4467**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-92,701	-96,551
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	-92,701	-96,551
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	-92,322	-96,172
04	OPERATING EXPENSES	0	0	-117	-117
26	INFORMATION SERVICES	0	0	-262	-262
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	-92,701	-96,551

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR BUDGET ACCOUNT 4464	7,028,106	8,568,923	7,384,032	7,383,498
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4464	7,028,106	8,568,923	7,384,032	7,383,498

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4465 WILDLIFE - FISHERIES MANAGEMENT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	7,695,516	7,155,553	7,920,295	8,007,169
	TOTAL REVENUES FOR DECISION UNIT B000	7,695,516	7,155,553	7,920,295	8,007,169
EXPENDITURE					
01	PERSONNEL SERVICES	3,034,196	3,188,775	3,257,590	3,344,464
02	OUT-OF-STATE TRAVEL	19,539	22,637	19,539	19,539
03	IN-STATE TRAVEL	60,227	68,627	60,227	60,227
04	OPERATING EXPENSES	4,790	5,105	5,022	5,022
05	EQUIPMENT	315,968	321,788	315,968	315,968
13	FISHERIES SMALL GRANTS	198,192	239,469	198,192	198,192
14	SECTION 6 ENDANGERED SPECIES	20,074	24,240	20,074	20,074
16	SWG AQUATIC CONSERVATION	96,296	57,722	96,296	96,296
17	SPORTFISH MANAGEMENT	397,617	132,926	397,617	397,617
18	SPORTFISH PRODUCTION/DISTRIBUTION	393,033	363,849	393,033	393,033
19	AIS OUTREACH AND INS	573,588	372,009	573,588	573,588
20	COST ALLOCATIONS	1,284,055	1,277,703	1,284,055	1,284,055
26	INFORMATION SERVICES	10,081	10,712	11,234	11,234
44	HATCHERY REFURBISHMENT	62,736	11,799	62,736	62,736
45	HATCHERY BOND ISSUE COSTS	1,223,150	1,052,950	1,223,150	1,223,150
87	PURCHASING ASSESSMENT	1,974	5,242	1,974	1,974
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,695,516	7,155,553	7,920,295	8,007,169
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-1,974	-1,974
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-1,974	-1,974
EXPENDITURE					
87	PURCHASING ASSESSMENT	0	0	-1,974	-1,974
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-1,974	-1,974
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-301,769	-142,244
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-301,769	-142,244
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	165,732	165,732

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
04	OPERATING EXPENSES	0	0	20,178	20,178
05	EQUIPMENT	0	0	-315,961	-315,961
13	FISHERIES SMALL GRANTS	0	0	4,971	4,971
14	SECTION 6 ENDANGERED SPECIES	0	0	2,478	2,478
16	SWG AQUATIC CONSERVATION	0	0	2,587	2,587
17	SPORTFISH MANAGEMENT	0	0	-6,111	-6,111
18	SPORTFISH PRODUCTION/DISTRIBUTION	0	0	-2,437	-2,437
19	AIS OUTREACH AND INS	0	0	-3,207	-3,207
44	HATCHERY REFURBISHMENT	0	0	-11,799	-11,799
45	HATCHERY BOND ISSUE COSTS	0	0	-158,200	1,325
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-301,769	-142,244
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	104,734	91,667
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	104,734	91,667
EXPENDITURE					
05	EQUIPMENT	0	0	104,734	91,667
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	104,734	91,667
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	115,679	124,738
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	115,679	124,738
EXPENDITURE					
05	EQUIPMENT	0	0	115,679	124,738
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	115,679	124,738
E720	**NEW EQUIPMENT**				
REVENUE					
00	REVENUE	0	0	54,868	31,681
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	54,868	31,681
EXPENDITURE					
05	EQUIPMENT	0	0	54,868	31,681
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	54,868	31,681
	TOTAL REVENUES FOR BUDGET ACCOUNT 4465	7,695,516	7,155,553	7,891,833	8,111,037
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4465	7,695,516	7,155,553	7,891,833	8,111,037

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4466 WILDLIFE - DIVERSITY

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	2,092,059	2,075,168	2,177,614	2,200,588
	TOTAL REVENUES FOR DECISION UNIT B000	2,092,059	2,075,168	2,177,614	2,200,588
EXPENDITURE					
01	PERSONNEL SERVICES	1,486,280	1,502,627	1,571,573	1,594,547
02	OUT-OF-STATE TRAVEL	18,943	13,046	18,943	18,943
03	IN-STATE TRAVEL	38,420	31,255	38,420	38,420
04	OPERATING EXPENSES	1,986	1,985	1,985	1,985
05	EQUIPMENT	60,723	0	60,723	60,723
11	SWG PLAN IMPLEMENTATION	110,060	133,147	110,060	110,060
13	SECTION 6 ENDANGERED SPECIES	34,598	39,882	34,598	34,598
15	TAHOE EIP BOND	3,551	3,698	3,551	3,551
20	COST ALLOCATIONS	333,084	342,174	333,084	333,084
26	INFORMATION SERVICES	4,179	4,441	4,442	4,442
87	PURCHASING ASSESSMENT	235	2,913	235	235
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,092,059	2,075,168	2,177,614	2,200,588
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-235	-235
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-235	-235
EXPENDITURE					
87	PURCHASING ASSESSMENT	0	0	-235	-235
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-235	-235
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-52,936	-52,936
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-52,936	-52,936
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	5,450	5,450
05	EQUIPMENT	0	0	-60,709	-60,709
11	SWG PLAN IMPLEMENTATION	0	0	740	740
13	SECTION 6 ENDANGERED SPECIES	0	0	1,389	1,389
15	TAHOE EIP BOND	0	0	194	194
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-52,936	-52,936

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	46,030	46,030
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	46,030	46,030
EXPENDITURE					
05	EQUIPMENT	0	0	46,030	46,030
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	46,030	46,030
E904	**TRANSFER PRIVATE LAND PCN FROM BA4466 TO BA4467** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-106,403	-106,403
	TOTAL REVENUES FOR DECISION UNIT E904	0	0	-106,403	-106,403
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	-104,431	-104,431
03	IN-STATE TRAVEL	0	0	-1,593	-1,593
04	OPERATING EXPENSES	0	0	-117	-117
26	INFORMATION SERVICES	0	0	-262	-262
	TOTAL EXPENDITURES FOR DECISION UNIT E904	0	0	-106,403	-106,403
	TOTAL REVENUES FOR BUDGET ACCOUNT 4466	2,092,059	2,075,168	2,064,070	2,087,044
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4466	2,092,059	2,075,168	2,064,070	2,087,044

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4467 WILDLIFE - HABITAT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	6,061,546	6,241,395	6,388,413	6,448,063
	TOTAL REVENUES FOR DECISION UNIT B000	6,061,546	6,241,395	6,388,413	6,448,063
EXPENDITURE					
01	PERSONNEL SERVICES	2,546,339	2,726,887	2,872,291	2,931,941
02	OUT-OF-STATE TRAVEL	11,679	9,796	11,679	11,679
03	IN-STATE TRAVEL	48,300	43,010	48,300	48,300
04	OPERATING EXPENSES	4,089	4,087	4,204	4,204
05	EQUIPMENT	200,977	275,780	200,977	200,977
08	DREAM TAG PROJECTS	0	150,000	0	0
09	WATER DEVELOPMENT ATLAS	0	29,108	0	0
10	CARSON WETLANDS	116,142	116,087	116,142	116,142
11	TECHNICAL GUIDANCE	14,283	43,992	14,283	14,283
12	WMA SYSTEM	260,212	248,600	260,212	260,212
13	NV PARTNERS FOR C&D PROGRAM	952,928	535,968	952,928	952,928
14	HABITAT REHABILITATION/RESTORATION	432,589	504,923	432,589	432,589
15	UPLAND GAME	233,841	149,055	233,841	233,841
16	WILDLIFE WATER DEVELOPMENT	237,723	338,201	237,723	237,723
17	WILDLIFE MINING REHABILITATION	1,359	16,330	1,359	1,359
18	DUCK STAMP PROJECTS	101,658	130,078	101,658	101,658
20	COST ALLOCATIONS	888,389	905,439	888,389	888,389
26	INFORMATION SERVICES	8,605	9,144	9,405	9,405
87	PURCHASING ASSESSMENT	2,433	4,910	2,433	2,433
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,061,546	6,241,395	6,388,413	6,448,063
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-2,433	-2,433
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-2,433	-2,433
EXPENDITURE					
87	PURCHASING ASSESSMENT	0	0	-2,433	-2,433
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-2,433	-2,433
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-198,331	-169,223
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-198,331	-169,223

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	23,455	23,455
04	OPERATING EXPENSES	0	0	4,705	4,705
05	EQUIPMENT	0	0	-200,963	-200,963
08	DREAM TAG PROJECTS	0	0	58,331	58,331
09	WATER DEVELOPMENT ATLAS	0	0	0	29,108
10	CARSON WETLANDS	0	0	-83	-83
11	TECHNICAL GUIDANCE	0	0	288	213
12	WMA SYSTEM	0	0	-1,590	-1,365
13	NV PARTNERS FOR C&D PROGRAM	0	0	-66,037	-66,037
14	HABITAT REHABILITATION/RESTORATION	0	0	-30,904	-30,904
15	UPLAND GAME	0	0	-6,887	-6,887
16	WILDLIFE WATER DEVELOPMENT	0	0	9,367	9,217
17	WILDLIFE MINING REHABILITATION	0	0	5,155	5,155
18	DUCK STAMP PROJECTS	0	0	6,836	6,836
20	COST ALLOCATIONS	0	0	-4	-4
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-198,331	-169,223
E233	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	64,486	84,837
	TOTAL REVENUES FOR DECISION UNIT E233	0	0	64,486	84,837
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	61,919	84,458
04	OPERATING EXPENSES	0	0	117	117
05	EQUIPMENT	0	0	2,188	0
26	INFORMATION SERVICES	0	0	262	262
	TOTAL EXPENDITURES FOR DECISION UNIT E233	0	0	64,486	84,837
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	22,366	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	22,366	0
EXPENDITURE					
05	EQUIPMENT	0	0	22,366	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	22,366	0
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	123,519	128,816
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	123,519	128,816
EXPENDITURE					
05	EQUIPMENT	0	0	123,519	128,816
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	123,519	128,816
E720	**NEW EQUIPMENT**				
REVENUE					
00	REVENUE	0	0	117,744	135,229
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	117,744	135,229
EXPENDITURE					
05	EQUIPMENT	0	0	117,744	135,229
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	117,744	135,229
E903	**TRANSFER SAGEBRUSH ECO PCN FROM BA4464 TO BA4467** [See Attachment]				
REVENUE					
00	REVENUE	0	0	92,701	96,551
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	92,701	96,551
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	92,322	96,172
04	OPERATING EXPENSES	0	0	117	117
26	INFORMATION SERVICES	0	0	262	262
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	92,701	96,551
E904	**TRANSFER PRIVATE LAND PCN FROM BA4466 TO BA4467** [See Attachment]				
REVENUE					
00	REVENUE	0	0	106,403	106,403
	TOTAL REVENUES FOR DECISION UNIT E904	0	0	106,403	106,403
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	104,431	104,431
03	IN-STATE TRAVEL	0	0	1,593	1,593
04	OPERATING EXPENSES	0	0	117	117
26	INFORMATION SERVICES	0	0	262	262
	TOTAL EXPENDITURES FOR DECISION UNIT E904	0	0	106,403	106,403
	TOTAL REVENUES FOR BUDGET ACCOUNT 4467	6,061,546	6,241,395	6,714,868	6,828,243
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4467	6,061,546	6,241,395	6,714,868	6,828,243

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4470 AGRI - DAIRY COMMISSION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	1,008,751	2,107,213	2,066,715	1,924,324
	TOTAL REVENUES FOR DECISION UNIT B000	1,008,751	2,107,213	2,066,715	1,924,324
EXPENDITURE					
01	PERSONNEL	642,462	705,109	742,245	758,872
02	OUT-OF-STATE TRAVEL	706	1,267	706	706
03	IN-STATE TRAVEL	9,621	10,355	9,621	9,621
04	OPERATING EXPENSES	91,607	80,797	91,607	91,607
05	EQUIPMENT	31,994	0	31,994	31,994
10	BIRD NUISANCE CONTROL	6,650	10,000	6,650	6,650
14	HEALTHY NEVADA DAIRY PRODUCTS PROGRAM	483	1,740	483	483
26	INFORMATION SERVICES	5,986	5,337	6,124	6,124
30	TRAINING	8,610	13,697	8,610	8,610
80	LV METRO BUILDING	30,134	0	30,134	30,134
82	DEPARTMENT COST ALLOCATIONS	180,184	170,490	180,184	180,184
86	RESERVE	0	1,100,434	958,043	799,025
87	PURCHASING ASSESSMENT	314	1,035	314	314
89	ATTORNEY GENERAL COST ALLOC	0	6,952	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,008,751	2,107,213	2,066,715	1,924,324
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	-14,526
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-14,526
EXPENDITURE					
04	OPERATING EXPENSES	0	0	5	5
26	INFORMATION SERVICES	0	0	487	487
86	RESERVE	0	0	-14,526	-27,038
87	PURCHASING ASSESSMENT	0	0	721	721
89	ATTORNEY GENERAL COST ALLOC	0	0	13,313	11,299
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-14,526
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	0	-99,352
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-99,352

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
04	OPERATING EXPENSES	0	0	19,424	14,924
05	EQUIPMENT	0	0	-31,994	-31,994
10	BIRD NUISANCE CONTROL	0	0	3,350	3,350
14	HEALTHY NEVADA DAIRY PRODUCTS PROGRAM	0	0	33,825	33,825
26	INFORMATION SERVICES	0	0	-1,399	-1,399
30	TRAINING	0	0	770	770
80	LV METRO BUILDING	0	0	-30,134	-30,134
82	DEPARTMENT COST ALLOCATIONS	0	0	105,510	106,419
86	RESERVE	0	0	-99,352	-195,113
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-99,352
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	81,055
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	81,055
EXPENDITURE					
82	DEPARTMENT COST ALLOCATIONS	0	0	-81,055	-97,552
86	RESERVE	0	0	81,055	178,607
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	81,055
E230	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	0	-1,168
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	0	-1,168
EXPENDITURE					
29	UNIFORMS	0	0	1,168	434
86	RESERVE	0	0	-1,168	-1,602
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	0	-1,168
E231	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	0	-6,058
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	0	-6,058
EXPENDITURE					
03	IN-STATE TRAVEL	0	0	4,578	1,048
04	OPERATING EXPENSES	0	0	23	23
30	TRAINING	0	0	1,457	4,946
86	RESERVE	0	0	-6,058	-12,075

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	0	-6,058
E550	**TECHNOLOGY INVESTMENT REQUEST**				
EXPENDITURE					
04	OPERATING EXPENSES	0	0	0	33,704
86	RESERVE	0	0	0	-33,704
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	0	0
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	-6,584
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-6,584
EXPENDITURE					
26	INFORMATION SERVICES	0	0	6,584	17,153
86	RESERVE	0	0	-6,584	-23,737
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-6,584
E720	**NEW EQUIPMENT**				
REVENUE					
00	REVENUE	0	0	0	-88,300
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	0	-88,300
EXPENDITURE					
05	EQUIPMENT	0	0	88,300	35,320
86	RESERVE	0	0	-88,300	-123,620
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	0	-88,300
E801	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-116,497
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	0	-116,497
EXPENDITURE					
82	DEPARTMENT COST ALLOCATIONS	0	0	116,497	128,045
86	RESERVE	0	0	-116,497	-244,542
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	0	-116,497
	TOTAL REVENUES FOR BUDGET ACCOUNT 4470	1,008,751	2,107,213	2,066,715	1,672,894
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4470	1,008,751	2,107,213	2,066,715	1,672,894

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4490 CRC - COLORADO RIVER COMMISSION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	5,005,032	10,021,653	8,881,971	8,356,134
	TOTAL REVENUES FOR DECISION UNIT B000	5,005,032	10,021,653	8,881,971	8,356,134
EXPENDITURE					
01	PERSONNEL	3,644,361	5,039,866	5,192,282	5,201,345
02	OUT-OF-STATE TRAVEL	74,154	62,090	74,154	74,154
03	IN-STATE TRAVEL	12,895	42,434	12,895	12,895
04	OPERATING EXPENSES	702,164	1,286,484	702,161	702,161
05	EQUIPMENT	2,445	0	2,445	2,445
10	WATER PURCHASES	13,717	15,074	13,717	13,717
26	INFORMATION SERVICES	32,016	48,444	32,678	32,678
30	TRAINING	7,393	7,642	7,393	7,393
59	UTILITIES	773	790	773	773
86	RESERVE	0	2,854,196	2,328,359	1,793,459
87	PURCHASING ASSESSMENT	792	1,616	792	792
88	STATE COST ALLOCATION	80,762	100,972	80,762	80,762
89	ATTY GENERAL COST ALLOCATION	433,560	562,045	433,560	433,560
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,005,032	10,021,653	8,881,971	8,356,134
M100	**STATEWIDE INFLATION**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	69,758	123,822
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	69,758	123,822
EXPENDITURE					
04	OPERATING EXPENSES	0	0	21	21
26	INFORMATION SERVICES	0	0	751	751
87	PURCHASING ASSESSMENT	0	0	824	824
88	STATE COST ALLOCATION	0	0	11,316	11,316
89	ATTY GENERAL COST ALLOCATION	0	0	56,846	110,910
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	69,758	123,822
M150	**ADJUSTMENTS TO BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	445,356	454,404
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	445,356	454,404

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
01	PERSONNEL	0	0	1,386	1,386
02	OUT-OF-STATE TRAVEL	0	0	-10,000	-10,000
03	IN-STATE TRAVEL	0	0	5,214	14,214
04	OPERATING EXPENSES	0	0	468,718	468,766
05	EQUIPMENT	0	0	-2,445	-2,445
26	INFORMATION SERVICES	0	0	-16,829	-16,829
30	TRAINING	0	0	-688	-688
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	445,356	454,404
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	9,790	4,045
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	9,790	4,045
EXPENDITURE					
30	TRAINING	0	0	9,790	4,045
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	9,790	4,045
E226	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	25,000	0
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	25,000	0
EXPENDITURE					
04	OPERATING EXPENSES	0	0	25,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	25,000	0
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	19,961	19,961
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	19,961	19,961
EXPENDITURE					
26	INFORMATION SERVICES	0	0	19,961	19,961
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	19,961	19,961
E713	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	3,304	2,360
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	3,304	2,360
EXPENDITURE					
05	EQUIPMENT	0	0	3,304	2,360
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	3,304	2,360
E714	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	23,784	246
	TOTAL REVENUES FOR DECISION UNIT E714	0	0	23,784	246
EXPENDITURE					
04	OPERATING EXPENSES	0	0	246	246
05	EQUIPMENT	0	0	23,538	0
	TOTAL EXPENDITURES FOR DECISION UNIT E714	0	0	23,784	246
E815	**UNCLASSIFIED POSITION CHANGES**				
REVENUE					
00	REVENUE	0	0	-211,129	-211,129
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	-211,129	-211,129
EXPENDITURE					
01	PERSONNEL	0	0	-210,374	-210,374
04	OPERATING EXPENSES	0	0	-233	-233
26	INFORMATION SERVICES	0	0	-522	-522
	TOTAL EXPENDITURES FOR DECISION UNIT E815	0	0	-211,129	-211,129
	TOTAL REVENUES FOR BUDGET ACCOUNT 4490	5,005,032	10,021,653	9,267,795	8,749,843
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4490	5,005,032	10,021,653	9,267,795	8,749,843

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4497 CRC - RESEARCH AND DEVELOPMENT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	394,061	10,624,210	10,209,805	10,534,244
	TOTAL REVENUES FOR DECISION UNIT B000	394,061	10,624,210	10,209,805	10,534,244
EXPENDITURE					
10	MULTI SPECIES PROGRAM	394,061	1,132,905	394,061	394,061
86	RESERVE	0	9,491,305	9,815,744	10,140,183
	TOTAL EXPENDITURES FOR DECISION UNIT B000	394,061	10,624,210	10,209,805	10,534,244
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	133,293	-271,537
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	133,293	-271,537
EXPENDITURE					
10	MULTI SPECIES PROGRAM	0	0	559,260	579,241
86	RESERVE	0	0	-425,967	-850,778
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	133,293	-271,537
	TOTAL REVENUES FOR BUDGET ACCOUNT 4497	394,061	10,624,210	10,343,098	10,262,707
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4497	394,061	10,624,210	10,343,098	10,262,707

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4501 CRC - POWER DELIVERY SYSTEM

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	21,383,416	33,386,463	21,922,053	22,036,521
	TOTAL REVENUES FOR DECISION UNIT B000	21,383,416	33,386,463	21,922,053	22,036,521
EXPENDITURE					
02	OUT OF STATE TRAVEL	9,605	18,322	9,605	9,605
03	IN-STATE TRAVEL	586	605	586	586
10	POWER OPERATIONS	21,372,345	32,941,595	21,372,345	21,372,345
86	RESERVE	0	424,169	538,637	653,105
87	PURCHASING ASSESSMENT	880	1,772	880	880
	TOTAL EXPENDITURES FOR DECISION UNIT B000	21,383,416	33,386,463	21,922,053	22,036,521
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	892	892
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	892	892
EXPENDITURE					
87	PURCHASING ASSESSMENT	0	0	892	892
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	892	892
M150	**ADJUSTMENTS TO BASE** [See Attachment]				
REVENUE					
00	REVENUE	0	0	2,636,479	4,135,014
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	2,636,479	4,135,014
EXPENDITURE					
02	OUT OF STATE TRAVEL	0	0	6,691	6,691
10	POWER OPERATIONS	0	0	2,629,788	4,128,323
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	2,636,479	4,135,014
E714	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	36,270	29,621
	TOTAL REVENUES FOR DECISION UNIT E714	0	0	36,270	29,621
EXPENDITURE					
10	POWER OPERATIONS	0	0	36,270	29,621

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT E714	0	0	36,270	29,621
	TOTAL REVENUES FOR BUDGET ACCOUNT 4501	21,383,416	33,386,463	24,595,694	26,202,048
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4501	21,383,416	33,386,463	24,595,694	26,202,048

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4502 CRC - POWER MARKETING FUND

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	24,985,089	30,935,514	26,248,568	26,434,639
	TOTAL REVENUES FOR DECISION UNIT B000	24,985,089	30,935,514	26,248,568	26,434,639
EXPENDITURE					
10	POWER PURCHASES	24,985,066	29,857,382	24,985,066	24,985,066
86	RESERVE	0	1,077,408	1,263,479	1,449,550
87	PURCHASING ASSESSMENT	23	724	23	23
	TOTAL EXPENDITURES FOR DECISION UNIT B000	24,985,089	30,935,514	26,248,568	26,434,639
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	701	701
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	701	701
EXPENDITURE					
87	PURCHASING ASSESSMENT	0	0	701	701
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	701	701
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	14,039,537	5,986,551
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	14,039,537	5,986,551
EXPENDITURE					
10	POWER PURCHASES	0	0	14,039,537	5,986,551
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	14,039,537	5,986,551
	TOTAL REVENUES FOR BUDGET ACCOUNT 4502	24,985,089	30,935,514	40,288,806	32,421,891
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4502	24,985,089	30,935,514	40,288,806	32,421,891

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4540 AGRI - PLANT HEALTH & QUARANTINE SERVICES

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	392,254	393,870	396,834	396,746
	TOTAL REVENUES FOR DECISION UNIT B000	392,254	393,870	396,834	396,746
EXPENDITURE					
01	PERSONNEL	278,991	275,915	283,524	283,436
02	OUT-OF-STATE TRAVEL	0	1,189	0	0
03	IN-STATE TRAVEL	0	30	0	0
04	OPERATING EXPENSES	3,736	5,350	3,736	3,736
26	INFORMATION SERVICES	821	3,198	868	868
29	UNIFORMS	420	442	420	420
80	TRANSFER TO REGISTRATION AND ENFORCEMENT	44,311	46,898	44,311	44,311
82	DEPARTMENT COST ALLOCATIONS	63,919	60,689	63,919	63,919
87	PURCHASING ASSESSMENT	56	159	56	56
	TOTAL EXPENDITURES FOR DECISION UNIT B000	392,254	393,870	396,834	396,746
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	115	115
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	115	115
EXPENDITURE					
04	OPERATING EXPENSES	0	0	4	4
26	INFORMATION SERVICES	0	0	8	8
87	PURCHASING ASSESSMENT	0	0	103	103
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	115	115
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	24,133	25,536
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	24,133	25,536
EXPENDITURE					
04	OPERATING EXPENSES	0	0	-162	171
29	UNIFORMS	0	0	-304	-328
82	DEPARTMENT COST ALLOCATIONS	0	0	24,599	25,693
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	24,133	25,536
M800	**COST ALLOCATION**				
	[See Attachment]				

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
REVENUE					
00	REVENUE	0	0	-22,450	-30,088
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	-22,450	-30,088
EXPENDITURE					
82	DEPARTMENT COST ALLOCATIONS	0	0	-22,450	-30,088
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	-22,450	-30,088
E231	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	1,404	829
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	1,404	829
EXPENDITURE					
29	UNIFORMS	0	0	1,404	829
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	1,404	829
E350	**SAFE AND LIVABLE COMMUNITIES** [See Attachment]				
REVENUE					
00	REVENUE	0	0	782,175	196,497
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	782,175	196,497
EXPENDITURE					
01	PERSONNEL	0	0	75,106	102,493
03	IN-STATE TRAVEL	0	0	13,152	24,986
04	OPERATING EXPENSES	0	0	688,843	63,968
05	EQUIPMENT	0	0	4,114	4,114
26	INFORMATION SERVICES	0	0	844	844
29	UNIFORMS	0	0	116	92
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	782,175	196,497
E711	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	600	6,350
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	600	6,350
EXPENDITURE					
26	INFORMATION SERVICES	0	0	600	6,350
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	600	6,350

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR BUDGET ACCOUNT 4540	392,254	393,870	1,182,811	595,985
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4540	392,254	393,870	1,182,811	595,985

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4541 AGRI - COMMERCIAL FEED

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	112	14,523	20,120	29,608
	TOTAL REVENUES FOR DECISION UNIT B000	112	14,523	20,120	29,608
EXPENDITURE					
04	OPERATING	112	2,697	112	112
84	TRANSFER TO BA 4546	0	1,306	0	0
86	RESERVE	0	10,520	20,008	29,496
	TOTAL EXPENDITURES FOR DECISION UNIT B000	112	14,523	20,120	29,608
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	76	76
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	76	76
EXPENDITURE					
04	OPERATING	0	0	76	76
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	76	76
	TOTAL REVENUES FOR BUDGET ACCOUNT 4541	112	14,523	20,196	29,684
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4541	112	14,523	20,196	29,684

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4543 DHHS-DPBH - MEDICIAL MARIJUANA ESTABLISHMENTS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	1,866,636	3,247,521	2,077,784	2,109,544
	TOTAL REVENUES FOR DECISION UNIT B000	1,866,636	3,247,521	2,077,784	2,109,544
EXPENDITURE					
01	PERSONNEL SERVICES	807,014	909,405	968,116	999,877
02	OUT-OF-STATE TRAVEL	1,597	2,583	1,597	1,597
03	IN-STATE TRAVEL	35,828	60,370	35,828	35,828
04	OPERATING	112,169	155,100	112,168	112,168
05	EQUIPMENT	0	16,840	0	0
15	DISPENSARIES AND ESTABLISHMENTS	722,672	898,500	722,672	722,672
26	INFORMATION SERVICES	25,841	30,674	26,026	26,026
82	DIVISION COST ALLOCATION	161,404	190,202	161,404	161,404
86	RESERVE	0	981,727	49,862	49,861
87	PURCHASING ASSESSMENT	111	2,120	111	111
88	STATEWIDE COST ALLOCATION PLAN	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,866,636	3,247,521	2,077,784	2,109,544
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	70,402	73,315
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	70,402	73,315
EXPENDITURE					
04	OPERATING	0	0	14	14
26	INFORMATION SERVICES	0	0	-169	-169
88	STATEWIDE COST ALLOCATION PLAN	0	0	11,680	11,680
89	AG COST ALLOCATION PLAN	0	0	58,877	61,790
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	70,402	73,315
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	1,578,438	831,044
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,578,438	831,044
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	-52,064	-52,064
03	IN-STATE TRAVEL	0	0	-254	-254
04	OPERATING	0	0	36,840	52,630

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
15	DISPENSARIES AND ESTABLISHMENTS	0	0	373,363	293,363
26	INFORMATION SERVICES	0	0	10,681	10,681
32	TRANSFER TO DSA	0	0	827,893	236,317
82	DIVISION COST ALLOCATION	0	0	162,835	71,227
86	RESERVE	0	0	219,144	219,144
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,578,438	831,044
M803	**COST ALLOCATION**				
	[See Attachment]				
EXPENDITURE					
32	TRANSFER TO DSA	0	0	-6,899	-7,185
82	DIVISION COST ALLOCATION	0	0	6,899	7,185
	TOTAL EXPENDITURES FOR DECISION UNIT M803	0	0	0	0
E710	**EQUIPMENT REPLACEMENT**				
EXPENDITURE					
26	INFORMATION SERVICES	0	0	0	23,409
32	TRANSFER TO DSA	0	0	0	-23,409
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4543	1,866,636	3,247,521	3,726,624	3,013,903
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4543	1,866,636	3,247,521	3,726,624	3,013,903

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4545 AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	2,702,297	4,705,485	5,040,509	5,213,284
	TOTAL REVENUES FOR DECISION UNIT B000	2,702,297	4,705,485	5,040,509	5,213,284
EXPENDITURE					
01	PERSONNEL	1,554,466	2,048,802	1,959,255	2,006,631
02	OUT-OF-STATE TRAVEL	6,686	4,559	6,686	6,686
03	IN-STATE TRAVEL	12,345	7,347	12,345	12,345
04	OPERATING EXPENSES	91,413	64,388	93,379	93,379
05	EQUIPMENT	75,306	6,586	75,306	75,306
11	SHIPPING POINT INSPECTION	7,681	3,586	7,681	7,681
14	EPA PESTICIDE ENFORCEMENT	80,419	42,485	80,072	80,072
17	NOXIOUS WEED CONTROL	90,731	84,745	90,500	90,500
18	INDUSTRIAL RESEARCH PROGRAM	26,064	54,520	26,064	26,064
19	OTHER SEED CERTIFICATION	29,236	20,921	28,889	28,889
20	FARM TO SCHOOL CONFERENCE	7,032	0	7,032	7,032
21	NURSERY PROGRAM	16,692	16,942	16,345	16,345
22	PESTICIDE DISPOSAL FUND	34,648	35,610	34,648	34,648
23	PESTICIDE CONTAMINATION PROGRAM	14,990	15,032	14,990	14,990
24	PEST CONTROL OPERATOR (PCO)	21,828	21,857	21,250	21,250
25	USDA ORGANIC PRODUCER COST-SHA	21,724	11,567	21,724	21,724
26	INFORMATION SERVICES	58,223	21,345	58,869	58,869
27	AG ENFORCEMENT UNIT	0	8,748	0	0
28	WEED FREE FORAGE CERTIFICATION	2,326	7,801	2,326	2,326
29	UNIFORMS	3,785	3,409	3,785	3,785
80	LV METRO BUILDING	42,101	0	42,101	42,101
81	TRANS TO BA 4544	1,891	0	1,891	1,891
82	DEPARTMENT COST ALLOCATIONS	501,231	474,521	501,231	501,231
83	TRANSFER TO BA 4540	0	0	0	0
86	RESERVE	0	1,749,225	1,932,661	2,058,060
87	PURCHASING ASSESSMENT	1,479	1,489	1,479	1,479
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,702,297	4,705,485	5,040,509	5,213,284
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	-184
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-184
EXPENDITURE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
04	OPERATING EXPENSES	0	0	15	15
11	SHIPPING POINT INSPECTION	0	0	4	4
14	EPA PESTICIDE ENFORCEMENT	0	0	23	22
17	NOXIOUS WEED CONTROL	0	0	23	23
19	OTHER SEED CERTIFICATION	0	0	9	9
21	NURSERY PROGRAM	0	0	22	22
22	PESTICIDE DISPOSAL FUND	0	0	1	1
24	PEST CONTROL OPERATOR (PCO)	0	0	25	25
26	INFORMATION SERVICES	0	0	52	52
86	RESERVE	0	0	-184	-367
87	PURCHASING ASSESSMENT	0	0	10	10
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-184
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	8,861	-98,631
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	8,861	-98,631
EXPENDITURE					
01	PERSONNEL	0	0	27,560	27,560
04	OPERATING EXPENSES	0	0	-8,207	-8,207
05	EQUIPMENT	0	0	-75,306	-75,306
11	SHIPPING POINT INSPECTION	0	0	71	71
14	EPA PESTICIDE ENFORCEMENT	0	0	-34,579	-34,600
17	NOXIOUS WEED CONTROL	0	0	-3,510	-3,510
18	INDUSTRIAL RESEARCH PROGRAM	0	0	31,607	31,991
19	OTHER SEED CERTIFICATION	0	0	-8,904	-8,904
20	FARM TO SCHOOL CONFERENCE	0	0	-7,032	-7,032
21	NURSERY PROGRAM	0	0	115	115
22	PESTICIDE DISPOSAL FUND	0	0	7,186	7,186
23	PESTICIDE CONTAMINATION PROGRAM	0	0	-5,130	-5,130
24	PEST CONTROL OPERATOR (PCO)	0	0	-2,179	-2,179
26	INFORMATION SERVICES	0	0	1,545	1,545
29	UNIFORMS	0	0	-1,358	-3,785
80	LV METRO BUILDING	0	0	-42,101	-42,101
82	DEPARTMENT COST ALLOCATIONS	0	0	236,959	245,331
86	RESERVE	0	0	-107,876	-221,676
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	8,861	-98,631
M800	**COST ALLOCATION**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	189,725

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	189,725
EXPENDITURE					
82	DEPARTMENT COST ALLOCATIONS	0	0	-189,725	-230,174
86	RESERVE	0	0	189,725	419,899
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	189,725
E125	**SUSTAINABLE AND GROWING ECONOMY**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	7,500	7,500
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	7,500	7,500
EXPENDITURE					
12	GLOBAL TRADE AND MARKETING	0	0	7,500	7,500
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	7,500	7,500
E232	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-25,363
	TOTAL REVENUES FOR DECISION UNIT E232	0	0	0	-25,363
EXPENDITURE					
02	OUT-OF-STATE TRAVEL	0	0	16,349	19,360
03	IN-STATE TRAVEL	0	0	3,014	8,003
30	TRAINING	0	0	6,000	0
86	RESERVE	0	0	-25,363	-52,726
	TOTAL EXPENDITURES FOR DECISION UNIT E232	0	0	0	-25,363
E233	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-9,709
	TOTAL REVENUES FOR DECISION UNIT E233	0	0	0	-9,709
EXPENDITURE					
04	OPERATING EXPENSES	0	0	9,709	9,709
86	RESERVE	0	0	-9,709	-19,418
	TOTAL EXPENDITURES FOR DECISION UNIT E233	0	0	0	-9,709
E234	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
REVENUE					
00	REVENUE	0	0	0	-4,969
	TOTAL REVENUES FOR DECISION UNIT E234	0	0	0	-4,969
EXPENDITURE					
29	UNIFORMS	0	0	4,969	1,529
86	RESERVE	0	0	-4,969	-6,498
	TOTAL EXPENDITURES FOR DECISION UNIT E234	0	0	0	-4,969
E550	**TECHNOLOGY INVESTMENT REQUEST**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-27,684
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	0	-27,684
EXPENDITURE					
26	INFORMATION SERVICES	0	0	27,684	27,684
86	RESERVE	0	0	-27,684	-55,368
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	0	-27,684
E710	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-43,755
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-43,755
EXPENDITURE					
14	EPA PESTICIDE ENFORCEMENT	0	0	0	27,220
26	INFORMATION SERVICES	0	0	43,755	33,117
86	RESERVE	0	0	-43,755	-104,092
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-43,755
E720	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-269,933
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	0	-269,933
EXPENDITURE					
05	EQUIPMENT	0	0	266,733	0
24	PEST CONTROL OPERATOR (PCO)	0	0	3,200	0
86	RESERVE	0	0	-269,933	-269,933
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	0	-269,933

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E801	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-267,362
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	0	-267,362
EXPENDITURE					
82	DEPARTMENT COST ALLOCATIONS	0	0	267,362	293,866
86	RESERVE	0	0	-267,362	-561,228
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	0	-267,362
	TOTAL REVENUES FOR BUDGET ACCOUNT 4545	2,702,297	4,705,485	5,056,870	4,662,919
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4545	2,702,297	4,705,485	5,056,870	4,662,919

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4546 AGRI - LIVESTOCK INSPECTION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	1,361,946	1,750,491	1,944,069	2,274,993
	TOTAL REVENUES FOR DECISION UNIT B000	1,361,946	1,750,491	1,944,069	2,274,993
EXPENDITURE					
01	PERSONNEL	731,521	733,795	541,966	554,062
03	IN-STATE TRAVEL	107,956	84,230	107,956	107,956
04	OPERATING EXPENSES	135,388	127,723	135,388	135,388
10	TRANSFER TO ELKO COUNTY	36,702	38,098	36,702	36,702
14	E.I.A. TESTING EXPENSE	106,528	86,346	106,528	106,528
23	AGRICULTURE ENFORCEMENT UNIT	51,692	60,320	51,692	51,692
26	INFORMATION SERVICES	2,045	2,150	2,153	2,153
29	UNIFORMS	0	1,740	0	0
81	TRANSFER TO NHP DISPATCH COST ALLOCATION	1,227	1,233	1,227	1,227
82	DEPARTMENT COST ALLOCATIONS	162,679	174,621	162,679	162,679
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	4,050	4,050	4,050	4,050
84	TRANS TO VET MED	21,817	22,616	21,817	21,817
86	RESERVE	0	412,645	771,570	1,090,398
87	PURCHASING ASSESSMENT	341	924	341	341
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,361,946	1,750,491	1,944,069	2,274,993
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	-619
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-619
EXPENDITURE					
04	OPERATING EXPENSES	0	0	3	3
26	INFORMATION SERVICES	0	0	33	33
86	RESERVE	0	0	-619	-1,238
87	PURCHASING ASSESSMENT	0	0	583	583
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-619
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	0	-93,045
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-93,045
EXPENDITURE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
01	PERSONNEL	0	0	248,248	248,248
04	OPERATING EXPENSES	0	0	-7,242	-7,242
14	E.I.A. TESTING EXPENSE	0	0	-2,169	-2,169
23	AGRICULTURE ENFORCEMENT UNIT	0	0	-1,747	-1,747
26	INFORMATION SERVICES	0	0	10	10
29	UNIFORMS	0	0	3,135	0
81	TRANSFER TO NHP DISPATCH COST ALLOCATION	0	0	-1,116	-1,113
82	DEPARTMENT COST ALLOCATIONS	0	0	-124,257	-124,257
84	TRANS TO VET MED	0	0	-21,817	-21,817
86	RESERVE	0	0	-93,045	-182,958
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-93,045
E235	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-49,945
	TOTAL REVENUES FOR DECISION UNIT E235	0	0	0	-49,945
EXPENDITURE					
03	IN-STATE TRAVEL	0	0	12,000	12,000
30	TRAINING	0	0	37,945	37,945
86	RESERVE	0	0	-49,945	-99,890
	TOTAL EXPENDITURES FOR DECISION UNIT E235	0	0	0	-49,945
E248	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-39,625
	TOTAL REVENUES FOR DECISION UNIT E248	0	0	0	-39,625
EXPENDITURE					
04	OPERATING EXPENSES	0	0	31,625	31,625
30	TRAINING	0	0	8,000	8,000
86	RESERVE	0	0	-39,625	-79,250
	TOTAL EXPENDITURES FOR DECISION UNIT E248	0	0	0	-39,625
E250	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	36,360
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	0	36,360
EXPENDITURE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
01	PERSONNEL	0	0	-277,388	-277,388
03	IN-STATE TRAVEL	0	0	-100,335	-100,335
04	OPERATING EXPENSES	0	0	341,363	341,363
86	RESERVE	0	0	36,360	72,720
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	0	36,360
E550	**TECHNOLOGY INVESTMENT REQUEST**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-18,547
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	0	-18,547
EXPENDITURE					
04	OPERATING EXPENSES	0	0	18,547	18,547
86	RESERVE	0	0	-18,547	-37,094
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	0	-18,547
E711	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-20,239
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	-20,239
EXPENDITURE					
26	INFORMATION SERVICES	0	0	20,239	22,580
86	RESERVE	0	0	-20,239	-42,819
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	-20,239
E720	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-35,600
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	0	-35,600
EXPENDITURE					
05	EQUIPMENT	0	0	35,600	35,600
86	RESERVE	0	0	-35,600	-71,200
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	0	-35,600
E800	**COST ALLOCATION**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	2

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	2
EXPENDITURE					
81	TRANSFER TO NHP DISPATCH COST ALLOCATION	0	0	-2	-3
86	RESERVE	0	0	2	5
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	2
E801	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	7
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	0	7
EXPENDITURE					
81	TRANSFER TO NHP DISPATCH COST ALLOCATION	0	0	-7	-7
86	RESERVE	0	0	7	14
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	0	7
	TOTAL REVENUES FOR BUDGET ACCOUNT 4546	1,361,946	1,750,491	1,944,069	2,053,742
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4546	1,361,946	1,750,491	1,944,069	2,053,742

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4547 HHS-DPBH - MARIJUANA HEALTH REGISTRY

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	1,199,155	3,134,380	2,674,991	2,681,135
	TOTAL REVENUES FOR DECISION UNIT B000	1,199,155	3,134,380	2,674,991	2,681,135
EXPENDITURE					
01	PERSONNEL SERVICES	191,545	220,313	234,205	240,350
03	IN-STATE TRAVEL	876	1,250	876	876
04	OPERATING	306,494	389,319	306,493	306,493
10	MARIJUANA PATIENT REGISTRY	336,319	528,868	336,319	336,319
12	TRNSFR TO BA 3170 NRS453A.730	231,102	350,000	231,102	231,102
19	COT STATE LICENSING SYSTEM	12,754	12,754	12,754	12,754
26	INFORMATION SERVICES	16,522	36,232	16,583	16,583
32	NEW CATEGORY FROM WP LOAD	0	0	0	0
82	DIVISION COST ALLOCATION	80,533	110,244	80,533	80,533
86	RESERVE	0	1,433,117	1,433,116	1,433,115
87	PURCHASING ASSESSMENT	39	755	39	39
88	STATEWIDE COST ALLOCATION PLAN	3,690	16,155	3,690	3,690
89	AG COST ALLOCATION PLAN	19,281	35,373	19,281	19,281
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,199,155	3,134,380	2,674,991	2,681,135
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	-50,031
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-50,031
EXPENDITURE					
04	OPERATING	0	0	7	7
26	INFORMATION SERVICES	0	0	-287	-287
86	RESERVE	0	0	-50,031	-102,975
87	PURCHASING ASSESSMENT	0	0	2,725	2,725
88	STATEWIDE COST ALLOCATION PLAN	0	0	7,991	7,991
89	AG COST ALLOCATION PLAN	0	0	39,595	42,508
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-50,031
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	643,845	523,945
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	643,845	523,945

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	-9,058	-9,058
04	OPERATING	0	0	90,408	91,738
10	MARIJUANA PATIENT REGISTRY	0	0	491,333	491,333
12	TRNSFR TO BA 3170 NRS453A.730	0	0	118,898	118,898
19	COT STATE LICENSING SYSTEM	0	0	-12,754	-12,754
26	INFORMATION SERVICES	0	0	12,085	12,085
82	DIVISION COST ALLOCATION	0	0	66,688	67,420
86	RESERVE	0	0	-113,755	-235,717
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	643,845	523,945
M803	**COST ALLOCATION**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-4,903
	TOTAL REVENUES FOR DECISION UNIT M803	0	0	0	-4,903
EXPENDITURE					
82	DIVISION COST ALLOCATION	0	0	4,903	5,189
86	RESERVE	0	0	-4,903	-10,092
	TOTAL EXPENDITURES FOR DECISION UNIT M803	0	0	0	-4,903
	TOTAL REVENUES FOR BUDGET ACCOUNT 4547	1,199,155	3,134,380	3,318,836	3,150,146
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4547	1,199,155	3,134,380	3,318,836	3,150,146

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4550 AGRI - VETERINARY MEDICAL SERVICES

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	1,154,363	1,095,726	1,167,137	1,175,439
	TOTAL REVENUES FOR DECISION UNIT B000	1,154,363	1,095,726	1,167,137	1,175,439
EXPENDITURE					
01	PERSONNEL	714,924	709,568	727,590	735,892
02	OUT-OF-STATE TRAVEL	324	1,742	324	324
03	IN-STATE TRAVEL	915	1,503	915	915
04	OPERATING EXPENSES	35,764	51,561	35,764	35,764
05	EQUIPMENT	38,951	0	38,951	38,951
25	DIAGNOSTIC LAB SERVICES	14,787	12,491	14,787	14,787
26	INFORMATION SERVICES	2,114	4,473	2,222	2,222
29	UNIFORMS	0	442	0	0
42	WEST NILE SURVEILLANCE	66,736	72,777	66,736	66,736
54	USDA ANIMAL DISEASE TRACEABILITY	55,163	23,364	55,163	55,163
82	DEPARTMENT COST ALLOCATIONS	224,261	217,113	224,261	224,261
87	PURCHASING ASSESSMENT	424	692	424	424
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,154,363	1,095,726	1,167,137	1,175,439
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	340	340
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	340	340
EXPENDITURE					
04	OPERATING EXPENSES	0	0	8	8
26	INFORMATION SERVICES	0	0	52	52
54	USDA ANIMAL DISEASE TRACEABILITY	0	0	12	12
87	PURCHASING ASSESSMENT	0	0	268	268
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	340	340
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-306,464	-306,464
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-306,464	-306,464
EXPENDITURE					
01	PERSONNEL	0	0	-8,218	-8,218
04	OPERATING EXPENSES	0	0	2,724	2,724

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
05	EQUIPMENT	0	0	-37,946	-37,946
25	DIAGNOSTIC LAB SERVICES	0	0	-1,386	-1,386
26	INFORMATION SERVICES	0	0	183	183
42	WEST NILE SURVEILLANCE	0	0	-19,105	-19,105
54	USDA ANIMAL DISEASE TRACEABILITY	0	0	-22,688	-22,688
82	DEPARTMENT COST ALLOCATIONS	0	0	-220,028	-220,028
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-306,464	-306,464
E236	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	950	463
	TOTAL REVENUES FOR DECISION UNIT E236	0	0	950	463
EXPENDITURE					
29	UNIFORMS	0	0	950	463
	TOTAL EXPENDITURES FOR DECISION UNIT E236	0	0	950	463
E241	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	26,525	26,525
	TOTAL REVENUES FOR DECISION UNIT E241	0	0	26,525	26,525
EXPENDITURE					
04	OPERATING EXPENSES	0	0	26,525	26,525
	TOTAL EXPENDITURES FOR DECISION UNIT E241	0	0	26,525	26,525
E242	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	49,681	67,693
	TOTAL REVENUES FOR DECISION UNIT E242	0	0	49,681	67,693
EXPENDITURE					
01	PERSONNEL	0	0	49,115	67,064
04	OPERATING EXPENSES	0	0	270	321
26	INFORMATION SERVICES	0	0	296	308
	TOTAL EXPENDITURES FOR DECISION UNIT E242	0	0	49,681	67,693
E250	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	36,421	36,421
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	36,421	36,421
EXPENDITURE					
02	OUT-OF-STATE TRAVEL	0	0	17,321	17,321
03	IN-STATE TRAVEL	0	0	15,575	15,575
04	OPERATING EXPENSES	0	0	3,525	3,525
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	36,421	36,421
E550	**TECHNOLOGY INVESTMENT REQUEST** [See Attachment]				
REVENUE					
00	REVENUE	0	0	464	464
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	464	464
EXPENDITURE					
04	OPERATING EXPENSES	0	0	464	464
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	464	464
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	8,299	7,514
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	8,299	7,514
EXPENDITURE					
26	INFORMATION SERVICES	0	0	8,299	7,514
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	8,299	7,514
E711	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	15,026	56,390
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	15,026	56,390
EXPENDITURE					
05	EQUIPMENT	0	0	15,026	56,390
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	15,026	56,390
E720	**NEW EQUIPMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	101,086	74,512
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	101,086	74,512

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
05	EQUIPMENT	0	0	101,086	74,512
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	101,086	74,512
	TOTAL REVENUES FOR BUDGET ACCOUNT 4550	1,154,363	1,095,726	1,099,465	1,139,297
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4550	1,154,363	1,095,726	1,099,465	1,139,297

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4551 AGRI - CONSUMER EQUITABILITY

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	2,732,418	3,330,020	3,310,095	2,960,691
	TOTAL REVENUES FOR DECISION UNIT B000	2,732,418	3,330,020	3,310,095	2,960,691
EXPENDITURE					
01	PERSONNEL EXPENSES	1,437,290	1,590,224	1,623,350	1,665,776
02	OUT-OF-STATE TRAVEL	15,606	7,041	15,606	15,606
03	IN-STATE TRAVEL	31,487	26,504	31,487	31,487
04	OPERATING EXPENSES	275,128	250,770	275,126	275,126
05	EQUIPMENT	121,525	0	121,525	121,525
26	INFORMATION SERVICES	8,379	7,052	8,718	8,718
29	UNIFORMS	2,129	3,276	2,129	2,129
30	TRAINING	11,094	3,932	11,094	11,094
80	LV METRO BUILDING	365,893	0	365,893	365,893
82	TRANSFER TO AG ADMINISTRATION	463,433	441,186	463,433	463,433
86	RESERVE	0	997,860	391,280	-550
87	PURCHASING ASSESSMENT	454	2,175	454	454
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,732,418	3,330,020	3,310,095	2,960,691
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	-1,880
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-1,880
EXPENDITURE					
04	OPERATING EXPENSES	0	0	19	19
26	INFORMATION SERVICES	0	0	140	140
86	RESERVE	0	0	-1,880	-3,760
87	PURCHASING ASSESSMENT	0	0	1,721	1,721
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-1,880
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	0	290,489
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	290,489
EXPENDITURE					
01	PERSONNEL EXPENSES	0	0	-15,183	-15,183
04	OPERATING EXPENSES	0	0	30,151	22,607

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
05	EQUIPMENT	0	0	-121,340	-121,340
26	INFORMATION SERVICES	0	0	-1,457	-1,457
29	UNIFORMS	0	0	674	-1,686
80	LV METRO BUILDING	0	0	-365,893	-365,893
82	TRANSFER TO AG ADMINISTRATION	0	0	182,559	190,584
86	RESERVE	0	0	290,489	582,857
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	290,489
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	179,878
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	179,878
EXPENDITURE					
82	TRANSFER TO AG ADMINISTRATION	0	0	-179,878	-220,644
86	RESERVE	0	0	179,878	400,522
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	179,878
E237	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	0	-11,362
	TOTAL REVENUES FOR DECISION UNIT E237	0	0	0	-11,362
EXPENDITURE					
03	IN-STATE TRAVEL	0	0	10,132	2,498
30	TRAINING	0	0	1,230	1,230
86	RESERVE	0	0	-11,362	-15,090
	TOTAL EXPENDITURES FOR DECISION UNIT E237	0	0	0	-11,362
E238	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	0	-112,359
	TOTAL REVENUES FOR DECISION UNIT E238	0	0	0	-112,359
EXPENDITURE					
01	PERSONNEL EXPENSES	0	0	103,638	141,550
04	OPERATING EXPENSES	0	0	1,914	791
26	INFORMATION SERVICES	0	0	5,229	1,014
29	UNIFORMS	0	0	733	359
30	TRAINING	0	0	845	845
86	RESERVE	0	0	-112,359	-256,918
	TOTAL EXPENDITURES FOR DECISION UNIT E238	0	0	0	-112,359

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E239	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	0	-2,439
	TOTAL REVENUES FOR DECISION UNIT E239	0	0	0	-2,439
EXPENDITURE					
29	UNIFORMS	0	0	2,439	2,034
86	RESERVE	0	0	-2,439	-4,473
	TOTAL EXPENDITURES FOR DECISION UNIT E239	0	0	0	-2,439
E550	**TECHNOLOGY INVESTMENT REQUEST**				
EXPENDITURE					
04	OPERATING EXPENSES	0	0	0	27,187
86	RESERVE	0	0	0	-27,187
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	0	0
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	-184,521
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-184,521
EXPENDITURE					
05	EQUIPMENT	0	0	181,723	158,763
26	INFORMATION SERVICES	0	0	2,798	25,333
86	RESERVE	0	0	-184,521	-368,617
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-184,521
E720	**NEW EQUIPMENT**				
REVENUE					
00	REVENUE	0	0	0	-21,198
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	0	-21,198
EXPENDITURE					
05	EQUIPMENT	0	0	21,198	9,549
26	INFORMATION SERVICES	0	0	0	9,584
86	RESERVE	0	0	-21,198	-40,331
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	0	-21,198
E801	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	51,054

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	0	51,054
EXPENDITURE					
82	TRANSFER TO AG ADMINISTRATION	0	0	256,293	281,699
86	RESERVE	0	0	-256,293	-230,645
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	0	51,054
	TOTAL REVENUES FOR BUDGET ACCOUNT 4551	2,732,418	3,330,020	3,310,095	3,148,353
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4551	2,732,418	3,330,020	3,310,095	3,148,353

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4552 AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	681,733	1,030,528	698,737	662,904
	TOTAL REVENUES FOR DECISION UNIT B000	681,733	1,030,528	698,737	662,904
EXPENDITURE					
01	PERSONNEL SERVICES	201,618	329,189	65,674	68,034
04	OPERATING	0	117	117	117
10	NOXIOUS WEED CONTROL	27,884	25,613	27,884	27,884
11	USDA AMS-FNS	196,634	199,314	196,517	196,517
12	VERTEBRATE PEST CONTROL	27,749	22,787	27,749	27,749
18	USDA APHIS	105,916	108,365	105,916	105,916
25	USDA FOREST SERVICE	46,072	69,848	46,072	46,072
26	INFORMATION SERVICES	245	262	262	262
29	UNIFORMS	0	1,975	0	0
31	UC DAVIS PROGRAM	3,246	3,275	3,246	3,246
82	DEPARTMENT COST ALLOCATIONS	71,702	102,456	71,702	71,702
86	RESERVE	0	166,554	152,931	114,738
87	PURCHASING ASSESSMENT	667	773	667	667
	TOTAL EXPENDITURES FOR DECISION UNIT B000	681,733	1,030,528	698,737	662,904
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	122
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	122
EXPENDITURE					
11	USDA AMS-FNS	0	0	4	4
18	USDA APHIS	0	0	14	14
31	UC DAVIS PROGRAM	0	0	5	5
86	RESERVE	0	0	122	244
87	PURCHASING ASSESSMENT	0	0	-145	-145
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	122
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	0	39,688
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	39,688
EXPENDITURE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
01	PERSONNEL SERVICES	0	0	-1,320	-1,320
10	NOXIOUS WEED CONTROL	0	0	-27,884	-27,884
11	USDA AMS-FNS	0	0	2,418	2,418
18	USDA APHIS	0	0	-2,248	-2,248
25	USDA FOREST SERVICE	0	0	-19,493	-19,493
31	UC DAVIS PROGRAM	0	0	336	336
82	DEPARTMENT COST ALLOCATIONS	0	0	8,503	8,503
86	RESERVE	0	0	39,688	79,376
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	39,688
E242	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-1,615
	TOTAL REVENUES FOR DECISION UNIT E242	0	0	0	-1,615
EXPENDITURE					
29	UNIFORMS	0	0	1,615	1,615
86	RESERVE	0	0	-1,615	-3,230
	TOTAL EXPENDITURES FOR DECISION UNIT E242	0	0	0	-1,615
E550	**TECHNOLOGY INVESTMENT REQUEST**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-684
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	0	-684
EXPENDITURE					
04	OPERATING	0	0	684	684
86	RESERVE	0	0	-684	-1,368
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	0	-684
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	-28,350
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-28,350
EXPENDITURE					
05	EQUIPMENT	0	0	28,350	39,399
86	RESERVE	0	0	-28,350	-67,749
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-28,350
E711	**EQUIPMENT REPLACEMENT**				

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-9,136
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	-9,136
EXPENDITURE					
18	USDA APHIS	0	0	0	1,520
26	INFORMATION SERVICES	0	0	9,136	4,498
86	RESERVE	0	0	-9,136	-15,154
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	-9,136
	TOTAL REVENUES FOR BUDGET ACCOUNT 4552	681,733	1,030,528	698,737	662,929
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4552	681,733	1,030,528	698,737	662,929

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4554 AGRI - ADMINISTRATION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	3,036,536	2,399,428	3,266,755	3,295,593
	TOTAL REVENUES FOR DECISION UNIT B000	3,036,536	2,399,428	3,266,755	3,295,593
EXPENDITURE					
01	PERSONNEL EXPENSES	1,475,158	1,645,867	1,701,099	1,733,110
02	OUT OF STATE TRAVEL	6,807	7,041	6,807	6,807
03	IN-STATE TRAVEL	18,905	22,125	18,905	18,905
04	OPERATING EXPENSES	130,254	112,400	130,253	130,253
07	MAINT OF BUILDINGS & GROUNDS	92,674	83,420	92,674	92,674
11	DONATIONS TO NON-PROFITS	40,000	40,000	40,000	40,000
13	NV BOARD OF AGRICULTURE	14,271	12,670	14,271	14,271
20	AGRICULTURE INTERNSHIPS	12,236	26,254	12,236	12,236
25	AG ECONOMIC PROMOTION	3,937	6,055	3,937	3,937
26	INFORMATION SERVICES	164,374	98,798	164,685	164,685
29	UNIFORMS	26	1,139	26	26
33	MARKETING TRAVEL	17,712	12,740	17,712	17,712
59	UTILITIES	175,163	202,633	175,163	175,163
80	LV METRO BUILDING	687,271	0	687,271	687,271
82	DEPARTMENT COST ALLOCATIONS	8,715	9,995	8,715	8,715
86	RESERVE	0	7,141	3,968	795
87	PURCHASING ASSESSMENT	308	1,143	308	308
88	STATEWIDE COST ALLOCATION PLAN	171,091	91,822	171,091	171,091
89	AG COST ALLOCATION PLAN	17,634	18,185	17,634	17,634
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,036,536	2,399,428	3,266,755	3,295,593
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	70,246	-93,376
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	70,246	-93,376
EXPENDITURE					
04	OPERATING EXPENSES	0	0	28	28
26	INFORMATION SERVICES	0	0	1,112	1,112
86	RESERVE	0	0	1,552	-18,182
87	PURCHASING ASSESSMENT	0	0	835	835
88	STATEWIDE COST ALLOCATION PLAN	0	0	0	-59,535
89	AG COST ALLOCATION PLAN	0	0	66,719	-17,634
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	70,246	-93,376

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-756,688	-732,130
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-756,688	-732,130
EXPENDITURE					
01	PERSONNEL EXPENSES	0	0	-3,258	-3,258
04	OPERATING EXPENSES	0	0	19,164	19,641
07	MAINT OF BUILDINGS & GROUNDS	0	0	31,193	31,728
13	NV BOARD OF AGRICULTURE	0	0	2,688	2,329
25	AG ECONOMIC PROMOTION	0	0	3,303	3,303
26	INFORMATION SERVICES	0	0	-137,426	-137,426
29	UNIFORMS	0	0	649	649
33	MARKETING TRAVEL	0	0	-2,582	-2,223
59	UTILITIES	0	0	17,594	17,598
80	LV METRO BUILDING	0	0	-687,271	-687,271
82	DEPARTMENT COST ALLOCATIONS	0	0	4,778	4,778
86	RESERVE	0	0	-5,520	18,022
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-756,688	-732,130
E243	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	20,724	20,724
	TOTAL REVENUES FOR DECISION UNIT E243	0	0	20,724	20,724
EXPENDITURE					
02	OUT OF STATE TRAVEL	0	0	6,541	6,541
03	IN-STATE TRAVEL	0	0	1,793	1,793
04	OPERATING EXPENSES	0	0	1,835	1,835
33	MARKETING TRAVEL	0	0	10,555	10,555
	TOTAL EXPENDITURES FOR DECISION UNIT E243	0	0	20,724	20,724
E244	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	45,985	58,851
	TOTAL REVENUES FOR DECISION UNIT E244	0	0	45,985	58,851
EXPENDITURE					
01	PERSONNEL EXPENSES	0	0	41,002	56,035
03	IN-STATE TRAVEL	0	0	1,194	1,194
04	OPERATING EXPENSES	0	0	1,404	721

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
26	INFORMATION SERVICES	0	0	2,385	901
	TOTAL EXPENDITURES FOR DECISION UNIT E244	0	0	45,985	58,851
E245	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	69,510	90,664
	TOTAL REVENUES FOR DECISION UNIT E245	0	0	69,510	90,664
EXPENDITURE					
01	PERSONNEL EXPENSES	0	0	64,527	87,848
03	IN-STATE TRAVEL	0	0	1,194	1,194
04	OPERATING EXPENSES	0	0	1,404	721
26	INFORMATION SERVICES	0	0	2,385	901
	TOTAL EXPENDITURES FOR DECISION UNIT E245	0	0	69,510	90,664
E247	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	434	287
	TOTAL REVENUES FOR DECISION UNIT E247	0	0	434	287
EXPENDITURE					
29	UNIFORMS	0	0	434	287
	TOTAL EXPENDITURES FOR DECISION UNIT E247	0	0	434	287
E275	**EDUCATED AND HEALTHY CITIZENRY**				
REVENUE					
00	REVENUE	0	0	40,000	40,000
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	40,000	40,000
EXPENDITURE					
11	DONATIONS TO NON-PROFITS	0	0	40,000	40,000
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	40,000	40,000
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	128,306	88,890
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	128,306	88,890
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS	0	0	27,100	21,000
13	NV BOARD OF AGRICULTURE	0	0	501	400
26	INFORMATION SERVICES	0	0	100,705	67,490

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	128,306	88,890
E801	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	799,637	878,906
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	799,637	878,906
EXPENDITURE					
86	RESERVE	0	0	0	19,734
88	STATEWIDE COST ALLOCATION PLAN	0	0	799,637	859,172
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	799,637	878,906
	TOTAL REVENUES FOR BUDGET ACCOUNT 4554	3,036,536	2,399,428	3,684,909	3,648,409
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4554	3,036,536	2,399,428	3,684,909	3,648,409

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4556 AGRI - MORMON CRICKET & GRASSHOPPERS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
EXPENDITURE					
10	USDA GRASSHOPPERS & CRICKETS	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4556	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4556	0	0	0	0

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4600 AGRI - PREDATORY ANIMAL & RODENT CONTROL

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	685,356	781,131	750,382	760,116
	TOTAL REVENUES FOR DECISION UNIT B000	685,356	781,131	750,382	760,116
EXPENDITURE					
01	PERSONNEL	341,085	402,544	405,833	415,567
03	IN-STATE TRAVEL	24,991	26,612	24,991	24,991
04	OPERATING EXPENSES	49,192	58,167	49,192	49,192
26	INFORMATION SERVICES	1,551	2,201	1,829	1,829
29	UNIFORMS	0	1,605	0	0
32	FEDERAL CONTRACT - ELY SUPERVISOR	151,889	161,326	151,889	151,889
82	DEPARTMENT COST ALLOCATIONS	116,648	128,676	116,648	116,648
	TOTAL EXPENDITURES FOR DECISION UNIT B000	685,356	781,131	750,382	760,116
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-305,681	-305,681
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-305,681	-305,681
EXPENDITURE					
04	OPERATING EXPENSES	0	0	-37,144	-37,144
32	FEDERAL CONTRACT - ELY SUPERVISOR	0	0	-151,889	-151,889
82	DEPARTMENT COST ALLOCATIONS	0	0	-116,648	-116,648
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-305,681	-305,681
E490	**EXPIRING GRANT/PROGRAM**				
REVENUE					
00	REVENUE	0	0	-334,030	-339,986
	TOTAL REVENUES FOR DECISION UNIT E490	0	0	-334,030	-339,986
EXPENDITURE					
01	PERSONNEL	0	0	-297,221	-303,178
03	IN-STATE TRAVEL	0	0	-23,687	-23,686
04	OPERATING EXPENSES	0	0	-11,815	-11,815
26	INFORMATION SERVICES	0	0	-1,307	-1,307
	TOTAL EXPENDITURES FOR DECISION UNIT E490	0	0	-334,030	-339,986
E600	**BUDGET REDUCTIONS**				
REVENUE					

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	-110,671	-114,449
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-110,671	-114,449
EXPENDITURE					
01	PERSONNEL	0	0	-108,612	-112,389
03	IN-STATE TRAVEL	0	0	-1,304	-1,305
04	OPERATING EXPENSES	0	0	-233	-233
26	INFORMATION SERVICES	0	0	-522	-522
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-110,671	-114,449
	TOTAL REVENUES FOR BUDGET ACCOUNT 4600	685,356	781,131	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4600	685,356	781,131	0	0

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4660 NDOT - TRANSPORTATION ADMINISTRATION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	730,337,419	657,813,310	756,427,465	759,345,240
	TOTAL REVENUES FOR DECISION UNIT B000	730,337,419	657,813,310	756,427,465	759,345,240
EXPENDITURE					
01	PERSONNEL	124,332,011	140,151,006	150,647,230	153,565,005
02	OUT-OF-STATE TRAVEL	78,501	74,788	78,501	78,501
03	IN-STATE TRAVEL	2,317,245	1,836,794	2,317,245	2,317,245
04	OPERATING EXPENSES	57,338,788	55,872,947	57,338,660	57,338,660
05	EQUIPMENT	16,896,151	15,909,125	16,896,151	16,896,151
06	LAND & BLDG IMPROVEMENTS	500,056,376	414,942,088	500,056,376	500,056,376
09	O/S INSPECTION AUDIT	162,775	44,073	162,775	162,775
10	HONOR CAMP PAYMENTS	1,138,911	1,104,909	1,138,911	1,138,911
11	F STREET PROJECT	4,856,458	0	4,604,433	4,604,433
12	TRANSFER TO RISK MANAGEMENT	10,000	0	10,000	10,000
14	AIRPLANE OPERATIONS	764,056	1,368,859	764,056	764,056
16	ADMIN CONSULT/OTHER FED PROGS	11,887,031	13,359,954	11,887,031	11,887,031
20	TRANSPORTATION BOARD EXPENSES	10,013	6,368	9,097	9,097
22	NEXTEL REBANDING	4,515	0	4,515	4,515
24	BIKE PATH PLANNING	252,555	758,945	252,555	252,555
25	SALE OF GAS & OIL	2,297,995	3,500,622	2,297,995	2,297,995
26	INFORMATION SERVICES	3,107,954	3,447,816	3,135,850	3,135,850
27	WASHINGTON OFFICE	133,494	133,494	133,494	133,494
28	TRANSFER TO NUCLEAR PROJECT	400,000	400,000	400,000	400,000
35	WASHINGTON CONSULTANT	158,634	158,634	158,634	158,634
36	TRAFFIC MANAGEMENT CENTER (TMC)	571,258	674,733	571,258	571,258
87	PURCHASING ASSESSMENT	527,374	470,315	527,374	527,374
88	STATE COST ALLOCATION	474,292	520,372	474,292	474,292
89	ATTORNEY GENERAL COST ALLOCATION	2,561,032	3,077,468	2,561,032	2,561,032
	TOTAL EXPENDITURES FOR DECISION UNIT B000	730,337,419	657,813,310	756,427,465	759,345,240
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	654,445	328,816
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	654,445	328,816
EXPENDITURE					
26	INFORMATION SERVICES	0	0	194,160	194,160
36	TRAFFIC MANAGEMENT CENTER (TMC)	0	0	914	914

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
87	PURCHASING ASSESSMENT	0	0	-57,059	-57,059
88	STATE COST ALLOCATION	0	0	275,062	275,062
89	ATTORNEY GENERAL COST ALLOCATION	0	0	241,368	-84,261
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	654,445	328,816
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-111,149,162	-110,516,903
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-111,149,162	-110,516,903
EXPENDITURE					
01	PERSONNEL	0	0	-3,861,355	-3,861,355
02	OUT-OF-STATE TRAVEL	0	0	24,307	24,307
04	OPERATING EXPENSES	0	0	6,044,776	6,240,356
05	EQUIPMENT	0	0	-16,322,447	-16,322,447
06	LAND & BLDG IMPROVEMENTS	0	0	-93,264,774	-93,264,775
09	O/S INSPECTION AUDIT	0	0	41,299	41,299
11	F STREET PROJECT	0	0	-4,595,352	-4,595,352
12	TRANSFER TO RISK MANAGEMENT	0	0	-10,000	-10,000
14	AIRPLANE OPERATIONS	0	0	345,929	827,709
16	ADMIN CONSULT/OTHER FED PROGS	0	0	306,270	256,270
22	NEXTEL REBANDING	0	0	-4,515	-4,515
24	BIKE PATH PLANNING	0	0	-3,362	-43,462
26	INFORMATION SERVICES	0	0	60,836	60,836
36	TRAFFIC MANAGEMENT CENTER (TMC)	0	0	89,226	134,226
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-111,149,162	-110,516,903
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	6,520,000	3,260,000
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	6,520,000	3,260,000
EXPENDITURE					
06	LAND & BLDG IMPROVEMENTS	0	0	6,520,000	3,260,000
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	6,520,000	3,260,000
E230	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	4,513,609	2,115,551
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	4,513,609	2,115,551

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
01	PERSONNEL	0	0	994,136	1,347,116
02	OUT-OF-STATE TRAVEL	0	0	12,200	12,200
03	IN-STATE TRAVEL	0	0	16,500	16,500
04	OPERATING EXPENSES	0	0	610,784	422,010
05	EQUIPMENT	0	0	2,862,000	306,000
09	O/S INSPECTION AUDIT	0	0	10,000	5,000
14	AIRPLANE OPERATIONS	0	0	2,764	1,500
26	INFORMATION SERVICES	0	0	5,225	5,225
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	4,513,609	2,115,551
E377	**SAFE AND LIVABLE COMMUNITIES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	11,730,000	11,746,000
	TOTAL REVENUES FOR DECISION UNIT E377	0	0	11,730,000	11,746,000
EXPENDITURE					
06	LAND & BLDG IMPROVEMENTS	0	0	11,730,000	11,746,000
	TOTAL EXPENDITURES FOR DECISION UNIT E377	0	0	11,730,000	11,746,000
E600	**BUDGET REDUCTIONS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-16,179,861	-16,179,861
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-16,179,861	-16,179,861
EXPENDITURE					
04	OPERATING EXPENSES	0	0	-1,000,000	-1,000,000
06	LAND & BLDG IMPROVEMENTS	0	0	-15,179,861	-15,179,861
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-16,179,861	-16,179,861
E710	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	7,920,000	7,920,000
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	7,920,000	7,920,000
EXPENDITURE					
05	EQUIPMENT	0	0	7,920,000	7,920,000
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	7,920,000	7,920,000
E720	**NEW EQUIPMENT**				

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	7,465,500	3,186,000
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	7,465,500	3,186,000
EXPENDITURE					
05	EQUIPMENT	0	0	7,465,500	3,186,000
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	7,465,500	3,186,000
E730	**MAINTENANCE OF BUILDINGS AND GROUNDS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	6,900,000	6,900,000
	TOTAL REVENUES FOR DECISION UNIT E730	0	0	6,900,000	6,900,000
EXPENDITURE					
06	LAND & BLDG IMPROVEMENTS	0	0	6,900,000	6,900,000
	TOTAL EXPENDITURES FOR DECISION UNIT E730	0	0	6,900,000	6,900,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 4660	730,337,419	657,813,310	674,801,996	668,104,843
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4660	730,337,419	657,813,310	674,801,996	668,104,843

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4663 NDOT - BOND CONSTRUCTION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	65,008,555	339,188,227	200,007,547	335,920,664
	TOTAL REVENUES FOR DECISION UNIT B000	65,008,555	339,188,227	200,007,547	335,920,664
EXPENDITURE					
27	YR 2014 BOND ISSUE	48,855,162	5,334,072	47,941,037	47,941,037
31	YR 2016 BOND ISSUE	16,153,393	183,854,155	16,153,393	16,153,393
33	FY 2017 BOND ISSUE	0	150,000,000	0	0
86	RESERVE	0	0	135,913,117	271,826,234
	TOTAL EXPENDITURES FOR DECISION UNIT B000	65,008,555	339,188,227	200,007,547	335,920,664
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-200,007,547	-335,920,664
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-200,007,547	-335,920,664
EXPENDITURE					
27	YR 2014 BOND ISSUE	0	0	-47,941,037	-47,941,037
31	YR 2016 BOND ISSUE	0	0	-16,153,393	-16,153,393
86	RESERVE	0	0	-135,913,117	-271,826,234
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-200,007,547	-335,920,664
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	180,000,000	0
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	180,000,000	0
EXPENDITURE					
31	YR 2016 BOND ISSUE	0	0	0	0
35	STATE CONTRACT PAYMENTS	0	0	180,000,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	180,000,000	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4663	65,008,555	339,188,227	180,000,000	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4663	65,008,555	339,188,227	180,000,000	0

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4677 B&I - OFFICE OF BUSINESS AND PLANNING

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	385,262	367,121	372,520
	TOTAL REVENUES FOR DECISION UNIT B000	0	385,262	367,121	372,520
EXPENDITURE					
01	PERSONNEL	0	361,711	365,609	371,008
02	OUT-OF-STATE TRAVEL	0	4,503	0	0
04	OPERATING EXPENSES	0	15,821	467	467
26	INFORMATION SERVICES	0	1,228	1,045	1,045
82	DEPARTMENT COST ALLOCATIONS	0	1,999	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	0	385,262	367,121	372,520
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	18	18
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	18	18
EXPENDITURE					
04	OPERATING EXPENSES	0	0	2	2
26	INFORMATION SERVICES	0	0	16	16
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	18	18
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	23,879	24,927
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	23,879	24,927
EXPENDITURE					
04	OPERATING EXPENSES	0	0	2,314	2,314
26	INFORMATION SERVICES	0	0	167	167
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	19,399	20,447
82	DEPARTMENT COST ALLOCATIONS	0	0	1,999	1,999
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	23,879	24,927
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	148	41
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	148	41

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	148	41
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	148	41
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	31,120	31,120
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	31,120	31,120
EXPENDITURE					
04	OPERATING EXPENSES	0	0	31,120	31,120
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	31,120	31,120
E710	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	3,775	5,580
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	3,775	5,580
EXPENDITURE					
26	INFORMATION SERVICES	0	0	3,775	5,580
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	3,775	5,580
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	606	611
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	606	611
EXPENDITURE					
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	606	611
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	606	611
E804	**COST ALLOCATION**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	54,029	54,029
	TOTAL REVENUES FOR DECISION UNIT E804	0	0	54,029	54,029
EXPENDITURE					
84	DEPUTY DIRECTOR COST ALLOCATION	0	0	54,029	54,029
	TOTAL EXPENDITURES FOR DECISION UNIT E804	0	0	54,029	54,029

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E903	**TRANS OBFP BA4681 BASE TO BA4677**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	11,958	11,958
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	11,958	11,958
EXPENDITURE					
02	OUT-OF-STATE TRAVEL	0	0	4,742	4,742
03	IN-STATE TRAVEL	0	0	3,105	3,105
04	OPERATING EXPENSES	0	0	4,111	4,111
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	11,958	11,958
E905	**TRANSFERS PROGRAM DEPUTY DIRECTOR**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-138,667	-138,667
	TOTAL REVENUES FOR DECISION UNIT E905	0	0	-138,667	-138,667
EXPENDITURE					
01	PERSONNEL	0	0	-138,038	-138,038
04	OPERATING EXPENSES	0	0	-321	-321
26	INFORMATION SERVICES	0	0	-308	-308
	TOTAL EXPENDITURES FOR DECISION UNIT E905	0	0	-138,667	-138,667
	TOTAL REVENUES FOR BUDGET ACCOUNT 4677	0	385,262	353,987	362,137
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4677	0	385,262	353,987	362,137

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4678 B&I - NEW MARKETS PERFORMANCE GUARANTEE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	5,250,000	0	0	-5,250,000
	TOTAL REVENUES FOR DECISION UNIT B000	5,250,000	0	0	-5,250,000
EXPENDITURE					
15	QEI PERFORMANCE REFUND	5,250,000	0	5,250,000	5,250,000
86	RESERVE	0	0	-5,250,000	-10,500,000
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,250,000	0	0	-5,250,000
E490	**EXPIRING GRANT/PROGRAM**				
REVENUE					
00	REVENUE	0	0	0	5,250,000
	TOTAL REVENUES FOR DECISION UNIT E490	0	0	0	5,250,000
EXPENDITURE					
15	QEI PERFORMANCE REFUND	0	0	-5,250,000	-5,250,000
86	RESERVE	0	0	5,250,000	10,500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E490	0	0	0	5,250,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 4678	5,250,000	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4678	5,250,000	0	0	0

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4680 B&I - INDUSTRIAL RELATIONS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	7,248,619	10,227,040	7,662,854	7,742,206
	TOTAL REVENUES FOR DECISION UNIT B000	7,248,619	10,227,040	7,662,854	7,742,206
EXPENDITURE					
01	PERSONNEL	5,087,987	5,253,050	5,501,137	5,580,489
02	OUT-OF-STATE TRAVEL	9,389	9,430	9,389	9,389
03	IN-STATE TRAVEL	54,966	65,161	54,966	54,966
04	OPERATING EXPENSES	616,024	634,069	616,060	616,060
05	EQUIPMENT	2,135	0	2,135	2,135
14	LV CENTRALIZATION RELOCATION	0	114,903	0	0
23	ASSOCIATION SUBSEQUENT INJURY BOARD	24,589	61,342	24,589	24,589
25	SUBSEQUENT INJURY BOARD	43,521	74,473	43,521	43,521
26	INFORMATION SERVICES	216,818	2,735,485	217,867	217,867
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY	1,101,753	1,161,473	1,101,753	1,101,753
82	DEPARTMENT COST ALLOCATIONS	29,632	33,984	29,632	29,632
87	PURCHASING ASSESSMENT	885	12,151	885	885
88	STATE COST ALLOCATION	60,920	71,519	60,920	60,920
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,248,619	10,227,040	7,662,854	7,742,206
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	26,839	59,444
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	26,839	59,444
EXPENDITURE					
04	OPERATING EXPENSES	0	0	19	19
26	INFORMATION SERVICES	0	0	3,134	3,134
87	PURCHASING ASSESSMENT	0	0	11,266	11,266
88	STATE COST ALLOCATION	0	0	-16,676	-16,676
89	AG COST ALLOCATION	0	0	29,096	61,701
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	26,839	59,444
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-748,996	-698,186
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-748,996	-698,186
EXPENDITURE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
01	PERSONNEL	0	0	-87,043	-87,043
03	IN-STATE TRAVEL	0	0	13,792	13,792
04	OPERATING EXPENSES	0	0	32,374	56,847
05	EQUIPMENT	0	0	-2,135	-2,135
26	INFORMATION SERVICES	0	0	-9,683	-5,003
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	-700,653	-678,996
82	DEPARTMENT COST ALLOCATIONS	0	0	4,352	4,352
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-748,996	-698,186
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	3,066	851
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	3,066	851
EXPENDITURE					
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	3,066	851
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	3,066	851
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	7,960	124,155
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	7,960	124,155
EXPENDITURE					
26	INFORMATION SERVICES	0	0	7,960	124,155
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	7,960	124,155
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	45,219	2,136
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	45,219	2,136
EXPENDITURE					
26	INFORMATION SERVICES	0	0	45,219	2,136
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	45,219	2,136
E712	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	5,326	1,163
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	5,326	1,163
EXPENDITURE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
26	INFORMATION SERVICES	0	0	5,326	1,163
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	5,326	1,163
E713	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	3,375	12,574
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	3,375	12,574
EXPENDITURE					
26	INFORMATION SERVICES	0	0	3,375	12,574
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	3,375	12,574
E714	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	29,911	0
	TOTAL REVENUES FOR DECISION UNIT E714	0	0	29,911	0
EXPENDITURE					
05	EQUIPMENT	0	0	29,911	0
	TOTAL EXPENDITURES FOR DECISION UNIT E714	0	0	29,911	0
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	12,534	12,622
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	12,534	12,622
EXPENDITURE					
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	12,534	12,622
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	12,534	12,622
	TOTAL REVENUES FOR BUDGET ACCOUNT 4680	7,248,619	10,227,040	7,048,088	7,256,965
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4680	7,248,619	10,227,040	7,048,088	7,256,965

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4681 B&I - BUSINESS AND INDUSTRY ADMINISTRATION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	4,237,853	4,679,414	4,663,517	4,748,738
	TOTAL REVENUES FOR DECISION UNIT B000	4,237,853	4,679,414	4,663,517	4,748,738
EXPENDITURE					
01	PERSONNEL	3,562,717	3,836,859	3,988,678	4,073,899
02	OUT-OF-STATE TRAVEL	5,367	1,553	5,367	5,367
03	IN-STATE TRAVEL	16,081	16,998	16,081	16,081
04	OPERATING EXPENSES	170,448	226,265	170,749	170,749
08	LICENSING	45,287	51,406	44,632	44,632
12	MORTGAGE SETTLEMENT CONSUMER AFFAIRS UNIT	112,978	106,623	112,978	112,978
13	TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN	4,951	6,074	4,951	4,951
14	LV CENTRALIZATION RELOCATION	0	31,338	0	0
20	COMMISSION ON MINORITY AFFAIRS	785	4,183	785	785
26	INFORMATION SERVICES	238,951	326,358	239,008	239,008
82	DEPARTMENT COST ALLOCATIONS	23,793	25,288	23,793	23,793
87	PURCHASING ASSESSMENT	456	969	456	456
89	AG COST ALLOCATION PLAN	56,039	45,500	56,039	56,039
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,237,853	4,679,414	4,663,517	4,748,738
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	37,767	10,472
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	37,767	10,472
EXPENDITURE					
04	OPERATING EXPENSES	0	0	23	23
08	LICENSING	0	0	44	44
12	MORTGAGE SETTLEMENT CONSUMER AFFAIRS UNIT	0	0	-67	-67
13	TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN	0	0	5	5
26	INFORMATION SERVICES	0	0	-3,826	-3,826
87	PURCHASING ASSESSMENT	0	0	513	513
88	STATEWIDE COST ALLOCATION PLAN	0	0	20,377	20,377
89	AG COST ALLOCATION PLAN	0	0	20,698	-6,597
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	37,767	10,472
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	56,642	141,612

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	56,642	141,612
EXPENDITURE					
01	PERSONNEL	0	0	-9,828	-9,828
02	OUT-OF-STATE TRAVEL	0	0	-625	-625
04	OPERATING EXPENSES	0	0	83,955	152,705
08	LICENSING	0	0	-7,677	1,502
12	MORTGAGE SETTLEMENT CONSUMER AFFAIRS UNIT	0	0	13,926	20,967
13	TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN	0	0	7,502	7,502
26	INFORMATION SERVICES	0	0	-32,106	-32,106
82	DEPARTMENT COST ALLOCATIONS	0	0	1,495	1,495
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	56,642	141,612
E505	**ADJUSTMENTS TO TRANSFERS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E505	0	0	0	0
E710	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	35,645	62,235
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	35,645	62,235
EXPENDITURE					
08	LICENSING	0	0	0	15,165
12	MORTGAGE SETTLEMENT CONSUMER AFFAIRS UNIT	0	0	0	8,950
13	TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN	0	0	0	1,685
26	INFORMATION SERVICES	0	0	35,645	36,435
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	35,645	62,235
E903	**TRANS OBFP BA4681 BASE TO BA4677**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-11,958	-11,958
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	-11,958	-11,958
EXPENDITURE					
02	OUT-OF-STATE TRAVEL	0	0	-4,742	-4,742
03	IN-STATE TRAVEL	0	0	-3,105	-3,105
04	OPERATING EXPENSES	0	0	-4,111	-4,111
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	-11,958	-11,958

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E905	**TRANSFERS PROGRAM DEPUTY DIRECTOR**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	138,667	138,667
	TOTAL REVENUES FOR DECISION UNIT E905	0	0	138,667	138,667
EXPENDITURE					
01	PERSONNEL	0	0	138,038	138,038
04	OPERATING EXPENSES	0	0	321	321
26	INFORMATION SERVICES	0	0	308	308
	TOTAL EXPENDITURES FOR DECISION UNIT E905	0	0	138,667	138,667
	TOTAL REVENUES FOR BUDGET ACCOUNT 4681	4,237,853	4,679,414	4,920,280	5,089,766
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4681	4,237,853	4,679,414	4,920,280	5,089,766

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4682 B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	9,318,500	10,839,393	10,657,662	10,882,765
	TOTAL REVENUES FOR DECISION UNIT B000	9,318,500	10,839,393	10,657,662	10,882,765
EXPENDITURE					
01	PERSONNEL	7,501,242	8,658,724	8,838,504	9,063,607
02	OUT-OF-STATE TRAVEL	7,170	8,187	7,170	7,170
03	IN-STATE TRAVEL	32,384	157,698	32,384	32,384
04	OPERATING EXPENSES	979,822	997,289	979,800	979,800
05	EQUIPMENT	25,806	0	25,806	25,806
11	MECHANICAL SECTION	252,951	231,245	252,951	252,951
12	BLS	21,404	23,118	21,404	21,404
14	LV CENTRALIZATION RELOCATION	0	201,079	0	0
16	NEW CATEGORY FROM WP LOAD	0	22,290	0	0
26	INFORMATION SERVICES	171,621	156,479	173,543	173,543
30	TRAINING	258,117	298,494	258,117	258,117
82	DEPARTMENT COST ALLOCATIONS	47,062	53,974	47,062	47,062
87	PURCHASING ASSESSMENT	2,160	2,538	2,160	2,160
88	STATEWIDE COST ALLOCATION PLAN	18,761	28,278	18,761	18,761
	TOTAL EXPENDITURES FOR DECISION UNIT B000	9,318,500	10,839,393	10,657,662	10,882,765
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	11,653	11,653
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	11,653	11,653
EXPENDITURE					
04	OPERATING EXPENSES	0	0	19	19
11	MECHANICAL SECTION	0	0	151	151
12	BLS	0	0	6	6
26	INFORMATION SERVICES	0	0	338	338
87	PURCHASING ASSESSMENT	0	0	378	378
88	STATEWIDE COST ALLOCATION PLAN	0	0	10,761	10,761
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	11,653	11,653
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	469,766	530,685
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	469,766	530,685

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
01	PERSONNEL	0	0	-46,832	-46,832
03	IN-STATE TRAVEL	0	0	119,594	119,594
04	OPERATING EXPENSES	0	0	31,385	61,539
05	EQUIPMENT	0	0	-25,806	-25,806
11	MECHANICAL SECTION	0	0	-19,904	-14,816
12	BLS	0	0	87	899
26	INFORMATION SERVICES	0	0	-56,133	-56,133
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	460,463	485,328
82	DEPARTMENT COST ALLOCATIONS	0	0	6,912	6,912
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	469,766	530,685
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	3,520	977
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	3,520	977
EXPENDITURE					
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	3,520	977
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	3,520	977
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	9,575	65,610
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	9,575	65,610
EXPENDITURE					
26	INFORMATION SERVICES	0	0	9,575	65,610
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	9,575	65,610
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	7,238	11,892
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	7,238	11,892
EXPENDITURE					
26	INFORMATION SERVICES	0	0	7,238	11,892
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	7,238	11,892
E712	**EQUIPMENT REPLACEMENT**				
REVENUE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	2,046	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	2,046	0
EXPENDITURE					
04	OPERATING EXPENSES	0	0	2,046	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	2,046	0
E713	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	129,473	0
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	129,473	0
EXPENDITURE					
04	OPERATING EXPENSES	0	0	51,378	0
05	EQUIPMENT	0	0	78,095	0
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	129,473	0
E714	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	205,146	0
	TOTAL REVENUES FOR DECISION UNIT E714	0	0	205,146	0
EXPENDITURE					
05	EQUIPMENT	0	0	205,146	0
	TOTAL EXPENDITURES FOR DECISION UNIT E714	0	0	205,146	0
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	14,386	14,491
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	14,386	14,491
EXPENDITURE					
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	14,386	14,491
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	14,386	14,491
	TOTAL REVENUES FOR BUDGET ACCOUNT 4682	9,318,500	10,839,393	11,510,465	11,518,073
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4682	9,318,500	10,839,393	11,510,465	11,518,073

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4683 B&I - INDUSTRIAL DEVELOPMENT BONDS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	24,060	761,044	855,879	940,454
	TOTAL REVENUES FOR DECISION UNIT B000	24,060	761,044	855,879	940,454
EXPENDITURE					
10	COST OF ISSUANCE	0	13,800	0	0
14	CHARTER SCHOOL BOND ISSUANCE	24,060	0	24,060	24,060
86	RESERVE	0	747,244	831,819	916,394
	TOTAL EXPENDITURES FOR DECISION UNIT B000	24,060	761,044	855,879	940,454
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	0	10,260
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	10,260
EXPENDITURE					
10	COST OF ISSUANCE	0	0	13,800	13,800
14	CHARTER SCHOOL BOND ISSUANCE	0	0	-24,060	-24,060
86	RESERVE	0	0	10,260	20,520
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	10,260
	TOTAL REVENUES FOR BUDGET ACCOUNT 4683	24,060	761,044	855,879	950,714
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4683	24,060	761,044	855,879	950,714

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4684 B&I - SELF INSURED - WORKERS COMPENSATION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	490,273	576,031	529,442	536,848
	TOTAL REVENUES FOR DECISION UNIT B000	490,273	576,031	529,442	536,848
EXPENDITURE					
01	PERSONNEL	281,039	338,099	320,147	327,553
02	NEW CATEGORY FROM WP LOAD	0	3,465	0	0
03	IN-STATE TRAVEL	751	1,209	751	751
04	OPERATING EXPENSES	22,579	23,081	22,578	22,578
10	SELF INSURED COMPANY EXAMS	175,016	172,329	175,016	175,016
25	TRANSFER TO INSURANCE REGULATION	0	19,159	0	0
26	INFORMATION SERVICES	1,171	1,228	1,233	1,233
82	DHRM COST ALLOCATION	1,743	1,999	1,743	1,743
87	PURCHASING ASSESSMENT	32	2,171	32	32
88	STATE COST ALLOCATION	7,942	13,291	7,942	7,942
	TOTAL EXPENDITURES FOR DECISION UNIT B000	490,273	576,031	529,442	536,848
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	2,360	2,360
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,360	2,360
EXPENDITURE					
04	OPERATING EXPENSES	0	0	2	2
26	INFORMATION SERVICES	0	0	22	22
87	PURCHASING ASSESSMENT	0	0	2,139	2,139
88	STATE COST ALLOCATION	0	0	197	197
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,360	2,360
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	29,590	31,153
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	29,590	31,153
EXPENDITURE					
04	OPERATING EXPENSES	0	0	357	357
26	INFORMATION SERVICES	0	0	42	42
80	TRANS TO DEPT OF B&I	0	0	28,935	30,498
82	DHRM COST ALLOCATION	0	0	256	256

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	29,590	31,153
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	221	61
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	221	61
EXPENDITURE					
80	TRANS TO DEPT OF B&I	0	0	221	61
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	221	61
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	3,593	3,593
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	3,593	3,593
EXPENDITURE					
26	INFORMATION SERVICES	0	0	3,593	3,593
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	3,593	3,593
E711	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	88	88
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	88	88
EXPENDITURE					
26	INFORMATION SERVICES	0	0	88	88
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	88	88
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	904	911
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	904	911
EXPENDITURE					
80	TRANS TO DEPT OF B&I	0	0	904	911
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	904	911
	TOTAL REVENUES FOR BUDGET ACCOUNT 4684	490,273	576,031	566,198	575,014
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4684	490,273	576,031	566,198	575,014

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4685 B&I - SAFETY CONSULTATION AND TRAINING

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	3,066,569	3,268,173	3,251,940	3,299,748
	TOTAL REVENUES FOR DECISION UNIT B000	3,066,569	3,268,173	3,251,940	3,299,748
EXPENDITURE					
01	PERSONNEL	2,390,666	2,520,933	2,575,578	2,623,386
02	OUT-OF-STATE TRAVEL	6,229	6,300	6,229	6,229
03	IN-STATE TRAVEL	43,710	42,471	43,710	43,710
04	OPERATING EXPENSES	288,427	304,470	288,425	288,425
14	LV CENTRALIZATION RELOCATION	0	40,669	0	0
15	INFORMATIONAL SAFETY PROGRAM	124,978	125,000	124,978	124,978
16	21D CONSULTATION PROGRAM FUNDS	58,351	89,485	58,351	58,351
26	INFORMATION SERVICES	65,052	44,136	65,513	65,513
30	TRAINING	65,726	65,895	65,726	65,726
82	DEPARTMENT COST ALLOCATIONS	13,073	14,993	13,073	13,073
87	PURCHASING ASSESSMENT	1,465	3,577	1,465	1,465
88	STATEWIDE COST ALLOCATION PLAN	8,892	10,244	8,892	8,892
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,066,569	3,268,173	3,251,940	3,299,748
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	5,622	5,622
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	5,622	5,622
EXPENDITURE					
04	OPERATING EXPENSES	0	0	6	6
26	INFORMATION SERVICES	0	0	122	122
87	PURCHASING ASSESSMENT	0	0	2,112	2,112
88	STATEWIDE COST ALLOCATION PLAN	0	0	3,382	3,382
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	5,622	5,622
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	110,327	127,058
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	110,327	127,058
EXPENDITURE					
01	PERSONNEL	0	0	-6,509	-6,509
03	IN-STATE TRAVEL	0	0	-638	-638

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
04	OPERATING EXPENSES	0	0	13,135	21,932
16	21D CONSULTATION PROGRAM FUNDS	0	0	-11,474	-11,474
26	INFORMATION SERVICES	0	0	-33,024	-33,024
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	146,917	154,851
82	DEPARTMENT COST ALLOCATIONS	0	0	1,920	1,920
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	110,327	127,058
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	1,123	312
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	1,123	312
EXPENDITURE					
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	1,123	312
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	1,123	312
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	1,915	11,490
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,915	11,490
EXPENDITURE					
26	INFORMATION SERVICES	0	0	1,915	11,490
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,915	11,490
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	2,950	3,587
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	2,950	3,587
EXPENDITURE					
26	INFORMATION SERVICES	0	0	2,950	3,587
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	2,950	3,587
E712	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	83,050	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	83,050	0
EXPENDITURE					
04	OPERATING EXPENSES	0	0	30,000	0
05	EQUIPMENT	0	0	37,341	0

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
26	INFORMATION SERVICES	0	0	15,709	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	83,050	0
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	4,590	4,624
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	4,590	4,624
EXPENDITURE					
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	4,590	4,624
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	4,590	4,624
	TOTAL REVENUES FOR BUDGET ACCOUNT 4685	3,066,569	3,268,173	3,461,517	3,452,441
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4685	3,066,569	3,268,173	3,461,517	3,452,441

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4686 B&I - MINE SAFETY & TRAINING

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	1,466,289	1,459,843	1,505,481	1,527,186
	TOTAL REVENUES FOR DECISION UNIT B000	1,466,289	1,459,843	1,505,481	1,527,186
EXPENDITURE					
01	PERSONNEL	1,202,339	1,203,855	1,241,316	1,263,021
03	IN-STATE TRAVEL	30,218	45,591	30,218	30,218
04	OPERATING EXPENSES	182,571	186,555	182,570	182,570
05	EQUIPMENT	35,544	0	35,544	35,544
14	LV CENTRALIZATION RELOCATION	0	2,612	0	0
26	INFORMATION SERVICES	5,001	5,098	5,217	5,217
82	DEPARTMENT COST ALLOCATIONS	6,100	6,997	6,100	6,100
87	PURCHASING ASSESSMENT	319	623	319	319
88	STATEWIDE COST ALLOCATION PLAN	4,197	8,512	4,197	4,197
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,466,289	1,459,843	1,505,481	1,527,186
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	5,224	5,224
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	5,224	5,224
EXPENDITURE					
04	OPERATING EXPENSES	0	0	6	6
26	INFORMATION SERVICES	0	0	57	57
87	PURCHASING ASSESSMENT	0	0	304	304
88	STATEWIDE COST ALLOCATION PLAN	0	0	4,857	4,857
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	5,224	5,224
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	30,741	37,785
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	30,741	37,785
EXPENDITURE					
01	PERSONNEL	0	0	-29,915	-29,915
03	IN-STATE TRAVEL	0	0	18,770	18,770
04	OPERATING EXPENSES	0	0	-7,378	-4,873
05	EQUIPMENT	0	0	-35,544	-35,544
26	INFORMATION SERVICES	0	0	-145	-145

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	84,056	88,595
82	DEPARTMENT COST ALLOCATIONS	0	0	897	897
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	30,741	37,785
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	643	178
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	643	178
EXPENDITURE					
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	643	178
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	643	178
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	9,115	28,110
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	9,115	28,110
EXPENDITURE					
26	INFORMATION SERVICES	0	0	9,115	28,110
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	9,115	28,110
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	3,587	1,163
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	3,587	1,163
EXPENDITURE					
26	INFORMATION SERVICES	0	0	3,587	1,163
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	3,587	1,163
E712	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	115,638	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	115,638	0
EXPENDITURE					
04	OPERATING EXPENSES	0	0	18,036	0
05	EQUIPMENT	0	0	90,186	0
26	INFORMATION SERVICES	0	0	7,416	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	115,638	0

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	2,626	2,645
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	2,626	2,645
EXPENDITURE					
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	2,626	2,645
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	2,626	2,645
	TOTAL REVENUES FOR BUDGET ACCOUNT 4686	1,466,289	1,459,843	1,673,055	1,602,291
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4686	1,466,289	1,459,843	1,673,055	1,602,291

State of Nevada - Budget Division
Line Item Detail & Summary
2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4687 DPS - TRAFFIC SAFETY

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	4,966,153	4,641,362	4,966,153	4,966,153
	TOTAL REVENUES FOR DECISION UNIT B000	4,966,153	4,641,362	4,966,153	4,966,153
EXPENDITURE					
32	AID TO STATE AGENCIES	960,212	1,141,118	960,212	960,212
35	AID TO LOCAL AGENCIES	1,009,519	820,605	1,009,519	1,009,519
36	IMPAIRED DRIVING GRANT FUNDS	1,359,695	1,193,614	1,359,695	1,359,695
37	MOTORCYCLIST SAFETY GRANT FUNDS	50,722	37,637	50,722	50,722
38	OCCUPANT PROTECTION GRANT FUNDS	439,223	469,477	439,223	439,223
39	TRAFFIC SAFETY INCENTIVE GRANT FUNDS	436,419	397,648	436,419	436,419
41	NDOT FLEX FUNDS	710,363	581,263	710,363	710,363
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,966,153	4,641,362	4,966,153	4,966,153
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	901,052	901,054
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	901,052	901,054
EXPENDITURE					
32	AID TO STATE AGENCIES	0	0	251,252	272,322
35	AID TO LOCAL AGENCIES	0	0	49,950	28,882
36	IMPAIRED DRIVING GRANT FUNDS	0	0	-257,069	-257,069
37	MOTORCYCLIST SAFETY GRANT FUNDS	0	0	-16,848	-16,848
38	OCCUPANT PROTECTION GRANT FUNDS	0	0	-90,928	-90,928
39	TRAFFIC SAFETY INCENTIVE GRANT FUNDS	0	0	-127,942	-127,942
40	FED PEDESTRIAN SAFETY INCENTIVE GRANTS	0	0	303,000	303,000
41	NDOT FLEX FUNDS	0	0	789,637	789,637
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	901,052	901,054
	TOTAL REVENUES FOR BUDGET ACCOUNT 4687	4,966,153	4,641,362	5,867,205	5,867,207
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4687	4,966,153	4,641,362	5,867,205	5,867,207

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4688 DPS - HIGHWAY SAFETY PLAN & ADMIN

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	3,676,027	3,424,440	3,755,394	3,774,674
	TOTAL REVENUES FOR DECISION UNIT B000	3,676,027	3,424,440	3,755,394	3,774,674
EXPENDITURE					
01	PERSONNEL	741,304	824,957	820,517	839,797
02	OUT-OF-STATE TRAVEL	1,976	4,248	1,976	1,976
03	IN-STATE TRAVEL	3,328	3,369	3,328	3,328
04	OPERATING EXPENSES	67,297	69,620	67,296	67,296
05	EQUIPMENT	17,588	0	17,588	17,588
10	CHILD PASSENGER SAFETY	15,000	15,001	15,000	15,000
12	FATALITY ANALYSIS FILE	2,974	5,904	2,974	2,974
13	TRAFFIC SAFETY	74,663	105,783	74,663	74,663
15	NEW CATEGORY FROM WP LOAD	0	19,036	0	0
25	OCCUPANT PROTECTION	35,096	190,840	35,096	35,096
26	INFORMATION SERVICES	17,673	90,440	17,828	17,828
27	COMMUNITY SERVICES	178,047	364,923	178,047	178,047
28	IMPAIRED DRIVING	184,302	593,335	184,302	184,302
40	MOTORCYCLE SAFETY AWARENESS	38,893	37,637	38,893	38,893
41	NDOT FLEX FUNDS	2,197,211	1,000,000	2,197,211	2,197,211
81	DPS GENERAL SERVICES COST ALLOCATION	15,584	15,922	15,584	15,584
82	INTRA-AGENCY COST ALLOCATION	51,878	56,413	51,878	51,878
87	PURCHASING ASSESSMENT	7,114	5,988	7,114	7,114
88	STATEWIDE COST ALLOCATION PLAN	17,307	9,807	17,307	17,307
89	AG COST ALLOCATION PLAN	8,792	11,217	8,792	8,792
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,676,027	3,424,440	3,755,394	3,774,674
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	19,948	17,857
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	19,948	17,857
EXPENDITURE					
04	OPERATING EXPENSES	0	0	5	5
12	FATALITY ANALYSIS FILE	0	0	12	12
13	TRAFFIC SAFETY	0	0	50	50
25	OCCUPANT PROTECTION	0	0	5	5
26	INFORMATION SERVICES	0	0	567	567
27	COMMUNITY SERVICES	0	0	40	40

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
28	IMPAIRED DRIVING	0	0	5	5
41	NDOT FLEX FUNDS	0	0	375	161
87	PURCHASING ASSESSMENT	0	0	-1,126	-1,126
88	STATEWIDE COST ALLOCATION PLAN	0	0	14,738	14,738
89	AG COST ALLOCATION PLAN	0	0	5,277	3,400
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	19,948	17,857
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-1,151,088	-1,164,762
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,151,088	-1,164,762
EXPENDITURE					
01	PERSONNEL	0	0	-28,353	-28,353
04	OPERATING EXPENSES	0	0	20,488	20,488
05	EQUIPMENT	0	0	-17,588	-17,588
10	CHILD PASSENGER SAFETY	0	0	0	0
12	FATALITY ANALYSIS FILE	0	0	363	363
13	TRAFFIC SAFETY	0	0	17,421	17,421
25	OCCUPANT PROTECTION	0	0	-389	-389
26	INFORMATION SERVICES	0	0	-449	-449
27	COMMUNITY SERVICES	0	0	89,849	90,358
28	IMPAIRED DRIVING	0	0	-85,559	-85,559
40	MOTORCYCLE SAFETY AWARENESS	0	0	-5,019	-5,019
41	NDOT FLEX FUNDS	0	0	-1,169,681	-1,184,706
81	DPS GENERAL SERVICES COST ALLOCATION	0	0	649	358
82	INTRA-AGENCY COST ALLOCATION	0	0	27,180	28,313
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,151,088	-1,164,762
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	166	160
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	166	160
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION	0	0	72	66
82	INTRA-AGENCY COST ALLOCATION	0	0	94	94
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	166	160
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	69,795	92,046

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	69,795	92,046
EXPENDITURE					
01	PERSONNEL	0	0	67,119	91,417
04	OPERATING EXPENSES	0	0	520	321
26	INFORMATION SERVICES	0	0	2,156	308
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	69,795	92,046
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-13,860	-13,860
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-13,860	-13,860
EXPENDITURE					
04	OPERATING EXPENSES	0	0	-13,860	-13,860
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-13,860	-13,860
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	8,750	7,005
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	8,750	7,005
EXPENDITURE					
13	TRAFFIC SAFETY	0	0	1,355	1,585
25	OCCUPANT PROTECTION	0	0	1,585	0
26	INFORMATION SERVICES	0	0	0	2,710
27	COMMUNITY SERVICES	0	0	3,100	2,710
28	IMPAIRED DRIVING	0	0	1,355	0
41	NDOT FLEX FUNDS	0	0	1,355	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	8,750	7,005
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	221	383
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	221	383
EXPENDITURE					
82	INTRA-AGENCY COST ALLOCATION	0	0	221	383
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	221	383
E801	**COST ALLOCATION**				
REVENUE					

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	-814	-992
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	-814	-992
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION	0	0	-1	-1
82	INTRA-AGENCY COST ALLOCATION	0	0	-813	-991
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	-814	-992
	TOTAL REVENUES FOR BUDGET ACCOUNT 4688	3,676,027	3,424,440	2,688,512	2,712,511
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4688	3,676,027	3,424,440	2,688,512	2,712,511

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4691 DPS - MOTORCYCLE SAFETY PROGRAM

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	474,619	805,852	754,779	742,841
	TOTAL REVENUES FOR DECISION UNIT B000	474,619	805,852	754,779	742,841
EXPENDITURE					
01	PERSONNEL	121,023	133,551	142,030	144,867
02	OUT-OF-STATE TRAVEL	898	3,032	898	898
03	IN-STATE TRAVEL	2,125	2,141	2,125	2,125
04	OPERATING EXPENSES	12,180	12,668	12,180	12,180
05	EQUIPMENT	108,225	79,531	108,225	108,225
12	RIDER TRAINING	52,542	78,576	52,542	52,542
16	COMMUNITY COLLEGE PAYMENT	0	31,000	0	0
18	MOBILE CLASSROOM	38,821	49,666	38,821	38,821
19	RIDER SAFETY	114,970	114,970	114,970	114,970
26	INFORMATION SERVICES	642	615	672	672
81	DPS GENERAL SERVICES COST ALLOCATION	2,118	2,141	2,118	2,118
82	INTRA-AGENCY COST ALLOCATION	14,551	15,898	14,551	14,551
86	RESERVE	0	271,061	259,123	244,348
87	PURCHASING ASSESSMENT	1,059	1,067	1,059	1,059
88	STATEWIDE COST ALLOCATION PLAN	3,707	7,692	3,707	3,707
89	AG COST ALLOCATION PLAN	1,758	2,243	1,758	1,758
	TOTAL EXPENDITURES FOR DECISION UNIT B000	474,619	805,852	754,779	742,841
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	-4,364
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-4,364
EXPENDITURE					
04	OPERATING EXPENSES	0	0	1	1
26	INFORMATION SERVICES	0	0	16	16
86	RESERVE	0	0	-4,364	-7,404
87	PURCHASING ASSESSMENT	0	0	8	8
88	STATEWIDE COST ALLOCATION PLAN	0	0	4,299	4,299
89	AG COST ALLOCATION PLAN	0	0	40	-1,284
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-4,364
M150	**ADJUSTMENTS TO BASE**				
REVENUE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	0	88,737
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	88,737
EXPENDITURE					
01	PERSONNEL	0	0	-2,288	-2,288
02	OUT-OF-STATE TRAVEL	0	0	800	800
04	OPERATING EXPENSES	0	0	-2,000	-2,000
05	EQUIPMENT	0	0	-108,225	-108,225
12	RIDER TRAINING	0	0	-5,456	-5,456
16	COMMUNITY COLLEGE PAYMENT	0	0	31,000	31,000
19	RIDER SAFETY	0	0	-130	-130
26	INFORMATION SERVICES	0	0	17	17
81	DPS GENERAL SERVICES COST ALLOCATION	0	0	136	78
82	INTRA-AGENCY COST ALLOCATION	0	0	-2,591	-2,414
86	RESERVE	0	0	88,737	177,355
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	88,737
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-28
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	-28
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION	0	0	14	13
82	INTRA-AGENCY COST ALLOCATION	0	0	14	14
86	RESERVE	0	0	-28	-55
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	-28
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-68,210
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-68,210
EXPENDITURE					
04	OPERATING EXPENSES	0	0	1,000	1,000
05	EQUIPMENT	0	0	64,500	64,500
26	INFORMATION SERVICES	0	0	2,710	0
86	RESERVE	0	0	-68,210	-133,710
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-68,210
E800	**COST ALLOCATION**				
REVENUE					

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	0	-28
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-28
EXPENDITURE					
82	INTRA-AGENCY COST ALLOCATION	0	0	28	59
86	RESERVE	0	0	-28	-87
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-28
E801	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	147
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	0	147
EXPENDITURE					
82	INTRA-AGENCY COST ALLOCATION	0	0	-147	-180
86	RESERVE	0	0	147	327
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	0	147
	TOTAL REVENUES FOR BUDGET ACCOUNT 4691	474,619	805,852	754,779	759,095
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4691	474,619	805,852	754,779	759,095

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4701 DPS - EVIDENCE VAULT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	589,136	647,660	627,225	635,988
	TOTAL REVENUES FOR DECISION UNIT B000	589,136	647,660	627,225	635,988
EXPENDITURE					
01	PERSONNEL SERVICES	364,186	389,666	402,184	410,947
03	IN-STATE TRAVEL	11,815	7,545	11,815	11,815
04	OPERATING	169,477	195,198	169,477	169,477
14	VEHICLE LEASE	3,600	3,600	3,600	3,600
26	INFORMATION SERVICES	25,892	38,919	25,983	25,983
30	TRAINING	4,399	2,201	4,399	4,399
59	UTILITIES	5,522	6,187	5,522	5,522
82	INTRA-AGENCY COST ALLOCATION	4,158	4,134	4,158	4,158
87	PURCHASING ASSESSMENT	87	210	87	87
	TOTAL EXPENDITURES FOR DECISION UNIT B000	589,136	647,660	627,225	635,988
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	322	322
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	322	322
EXPENDITURE					
04	OPERATING	0	0	8	8
26	INFORMATION SERVICES	0	0	191	191
87	PURCHASING ASSESSMENT	0	0	123	123
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	322	322
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	11,983	17,096
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	11,983	17,096
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	-2,400	-2,400
04	OPERATING	0	0	17,807	22,919
14	VEHICLE LEASE	0	0	360	360
26	INFORMATION SERVICES	0	0	-3,760	-3,759
82	INTRA-AGENCY COST ALLOCATION	0	0	-24	-24
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	11,983	17,096

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-5,000	-5,000
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-5,000	-5,000
EXPENDITURE					
04	OPERATING	0	0	-5,000	-5,000
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-5,000	-5,000
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	3,860	4,020
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	3,860	4,020
EXPENDITURE					
26	INFORMATION SERVICES	0	0	3,860	4,020
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	3,860	4,020
	TOTAL REVENUES FOR BUDGET ACCOUNT 4701	589,136	647,660	638,390	652,426
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4701	589,136	647,660	638,390	652,426

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4702 DPS - GENERAL SERVICES

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	8,281,300	9,078,360	9,270,706	9,416,634
	TOTAL REVENUES FOR DECISION UNIT B000	8,281,300	9,078,360	9,270,706	9,416,634
EXPENDITURE					
01	PERSONNEL	4,599,161	5,294,034	5,587,387	5,733,315
03	IN-STATE TRAVEL	16,926	21,716	16,926	16,926
04	OPERATING EXPENSES	151,295	168,228	151,290	151,290
13	DISPATCH SPECIAL SERVICES	996	17,150	996	996
17	TELEPHONE CIRCUIT CHARGES	143,661	233,737	143,661	143,661
26	INFORMATION SERVICES	873,145	867,552	874,330	874,330
30	TRAINING	22,736	5,890	22,736	22,736
40	TRANSFER TO GENERAL SERVICES DIVISION	121,105	121,110	121,105	121,105
50	COMMUNICATION HIGH BAND SYSTEM	81,248	88,576	81,248	81,248
59	UTILITIES	3,547	3,828	3,547	3,547
82	COST ALLOCATION	2,251,280	2,237,120	2,251,280	2,251,280
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	16,200	16,200	16,200	16,200
87	PURCHASING ASSESSMENT	0	3,219	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	8,281,300	9,078,360	9,270,706	9,416,634
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	20,812	20,063
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	20,812	20,063
EXPENDITURE					
04	OPERATING EXPENSES	0	0	23	23
26	INFORMATION SERVICES	0	0	7,352	6,603
50	COMMUNICATION HIGH BAND SYSTEM	0	0	10,218	10,218
87	PURCHASING ASSESSMENT	0	0	3,219	3,219
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	20,812	20,063
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-288,774	-327,278
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-288,774	-327,278
EXPENDITURE					
01	PERSONNEL	0	0	-249,732	-249,732

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
03	IN-STATE TRAVEL	0	0	-72	-72
04	OPERATING EXPENSES	0	0	4,963	9,483
26	INFORMATION SERVICES	0	0	-18,163	-62,532
30	TRAINING	0	0	-15,000	-15,000
50	COMMUNICATION HIGH BAND SYSTEM	0	0	3,390	4,735
82	COST ALLOCATION	0	0	-14,160	-14,160
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-288,774	-327,278
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-321,544	-326,227
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-321,544	-326,227
EXPENDITURE					
01	PERSONNEL	0	0	-279,293	-283,976
04	OPERATING EXPENSES	0	0	-12,459	-12,459
26	INFORMATION SERVICES	0	0	-1,228	-1,228
50	COMMUNICATION HIGH BAND SYSTEM	0	0	-21,372	-21,372
59	UTILITIES	0	0	-3,547	-3,547
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	-3,645	-3,645
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-321,544	-326,227
E900	**TRANSFERS**				
REVENUE					
00	REVENUE	0	0	-577,746	-593,995
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-577,746	-593,995
EXPENDITURE					
01	PERSONNEL	0	0	-563,531	-579,785
04	OPERATING EXPENSES	0	0	-9,927	-9,922
26	INFORMATION SERVICES	0	0	-4,288	-4,288
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-577,746	-593,995
	TOTAL REVENUES FOR BUDGET ACCOUNT 4702	8,281,300	9,078,360	8,103,454	8,189,197
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4702	8,281,300	9,078,360	8,103,454	8,189,197

Section A2: Line Item Detail by Category

Budget Account: 4703 DPS - FORFEITURES - LAW ENFORCEMENT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	1,040,196	1,715,762	1,365,147	1,120,816
	TOTAL REVENUES FOR DECISION UNIT B000	1,040,196	1,715,762	1,365,147	1,120,816
EXPENDITURE					
09	NHP FEDERAL FORFEITURES	22,101	6,117	22,101	22,101
10	PAROLE & PROBATION FEDERAL	3,998	0	3,998	3,998
11	NDI FEDERAL	17,272	67,334	17,272	17,272
20	K-9 PROGRAM	21,354	35,571	21,354	21,354
21	TRAINING	31,666	121,504	31,666	31,666
22	CAPITOL POLICE	11,828	2,200	11,828	11,828
24	LOCAL LAW ENF DISTRIB SB 36	0	28,504	0	0
28	EVIDENCE VAULTS	86,235	0	86,235	86,235
29	DIRECTOR'S OFFICE	17,100	52,535	17,100	17,100
31	RECRUITMENT VIDEO	28,906	0	28,906	28,906
36	DELUNG TRAINING	29,100	0	29,100	29,100
37	RIFLE SCOPE REPLACEMENT	192,921	0	192,921	192,921
38	NORTHWESTERN COMMAND SCHOOL	0	60,918	0	0
40	POLYGRAPH TRAINING	26,198	0	26,198	26,198
44	NHP MOBILE DATA COMPUTERS	546,156	753,336	546,156	546,156
86	RESERVE	0	569,282	324,951	80,620
87	PURCHASING ASSESSMENT	3,188	5,166	3,188	3,188
88	STATEWIDE COST ALLOCATION PLAN	2,173	13,295	2,173	2,173
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,040,196	1,715,762	1,365,147	1,120,816
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	-10,357
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-10,357
EXPENDITURE					
44	NHP MOBILE DATA COMPUTERS	0	0	-134	0
86	RESERVE	0	0	-10,357	-20,848
87	PURCHASING ASSESSMENT	0	0	1,978	1,978
88	STATEWIDE COST ALLOCATION PLAN	0	0	8,513	8,513
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-10,357
M150	**ADJUSTMENTS TO BASE**				
REVENUE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	-271,496	244,529
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-271,496	244,529
EXPENDITURE					
09	NHP FEDERAL FORFEITURES	0	0	5,679	5,679
10	PAROLE & PROBATION FEDERAL	0	0	-3,998	-3,998
11	NDI FEDERAL	0	0	42,728	42,728
20	K-9 PROGRAM	0	0	1,516	-14,600
21	TRAINING	0	0	-8,506	-8,506
22	CAPITOL POLICE	0	0	-11,828	-11,828
24	LOCAL LAW ENF DISTRIB SB 36	0	0	28,504	28,504
28	EVIDENCE VAULTS	0	0	-86,235	-86,235
29	DIRECTOR'S OFFICE	0	0	-17,100	-17,100
31	RECRUITMENT VIDEO	0	0	-28,906	-28,906
36	DELUNG TRAINING	0	0	-29,100	-29,100
37	RIFLE SCOPE REPLACEMENT	0	0	-192,921	-192,921
40	POLYGRAPH TRAINING	0	0	-26,198	-26,198
44	NHP MOBILE DATA COMPUTERS	0	0	-461,156	-546,156
86	RESERVE	0	0	516,025	1,133,166
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-271,496	244,529
E350	**SAFE AND LIVABLE COMMUNITIES** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-37,260
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	0	-37,260
EXPENDITURE					
29	DIRECTOR'S OFFICE	0	0	37,260	37,260
86	RESERVE	0	0	-37,260	-74,520
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	0	-37,260
E557	**TECHNOLOGY INVESTMENT REQUEST** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-297,827
	TOTAL REVENUES FOR DECISION UNIT E557	0	0	0	-297,827
EXPENDITURE					
44	NHP MOBILE DATA COMPUTERS	0	0	297,827	0
86	RESERVE	0	0	-297,827	-297,827
	TOTAL EXPENDITURES FOR DECISION UNIT E557	0	0	0	-297,827

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR BUDGET ACCOUNT 4703	1,040,196	1,715,762	1,093,651	1,019,901
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4703	1,040,196	1,715,762	1,093,651	1,019,901

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4705 DPS - NHP K-9 PROGRAM

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	21,354	35,571	21,354	21,354
	TOTAL REVENUES FOR DECISION UNIT B000	21,354	35,571	21,354	21,354
EXPENDITURE					
04	OPERATING	9,381	11,381	9,381	9,381
05	EQUIPMENT	7,555	6,059	7,555	7,555
10	K-9 PROGRAM	3,866	16,291	3,866	3,866
30	TRAINING	156	1,570	156	156
87	PURCHASING ASSESSMENT	396	270	396	396
	TOTAL EXPENDITURES FOR DECISION UNIT B000	21,354	35,571	21,354	21,354
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-126	-126
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-126	-126
EXPENDITURE					
87	PURCHASING ASSESSMENT	0	0	-126	-126
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-126	-126
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-1,024	-1,024
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,024	-1,024
EXPENDITURE					
04	OPERATING	0	0	313	313
05	EQUIPMENT	0	0	-7,555	-7,555
10	K-9 PROGRAM	0	0	6,218	6,218
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,024	-1,024
E720	**NEW EQUIPMENT**				
REVENUE					
00	REVENUE	0	0	16,116	0
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	16,116	0
EXPENDITURE					
04	OPERATING	0	0	2,816	0

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
05	EQUIPMENT	0	0	13,300	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	16,116	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4705	21,354	35,571	36,320	20,204
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4705	21,354	35,571	36,320	20,204

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4706 DPS - DIRECTOR'S OFFICE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	2,848,380	3,125,953	3,268,835	3,323,009
	TOTAL REVENUES FOR DECISION UNIT B000	2,848,380	3,125,953	3,268,835	3,323,009
EXPENDITURE					
01	PERSONNEL	2,324,582	2,641,979	2,744,515	2,798,689
02	OUT-OF-STATE TRAVEL	26,278	20,267	26,278	26,278
03	IN-STATE TRAVEL	24,645	17,252	24,645	24,645
04	OPERATING EXPENSES	249,104	243,783	249,103	249,103
10	RECRUITMENT	12,911	7,884	12,911	12,911
14	NHP VEHICLE LEASE REIMBURSEMENT	10,800	10,800	10,800	10,800
15	COMMITTEE FOR INTOXICATION TESTING STDS.	0	857	0	0
18	BACKGROUND CONTRACTS	102,728	82,367	102,728	102,728
26	INFORMATION SERVICES	63,800	65,608	64,323	64,323
29	DPS HONOR GUARD UNIFORMS	2,294	2,501	2,294	2,294
30	TRAINING	7,346	8,136	7,346	7,346
82	INTRA-AGENCY COST ALLOCATION	23,563	23,425	23,563	23,563
87	PURCHASING ASSESSMENT	329	1,094	329	329
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,848,380	3,125,953	3,268,835	3,323,009
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	4,381	4,381
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	4,381	4,381
EXPENDITURE					
04	OPERATING EXPENSES	0	0	24	24
26	INFORMATION SERVICES	0	0	3,592	3,592
87	PURCHASING ASSESSMENT	0	0	765	765
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	4,381	4,381
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-41,087	-41,087
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-41,087	-41,087
EXPENDITURE					
01	PERSONNEL	0	0	-11,168	-11,168
04	OPERATING EXPENSES	0	0	-252	-252

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
14	NHP VEHICLE LEASE REIMBURSEMENT	0	0	-2,040	-2,040
15	COMMITTEE FOR INTOXICATION TESTING STDS.	0	0	857	857
18	BACKGROUND CONTRACTS	0	0	-20,361	-20,361
26	INFORMATION SERVICES	0	0	-8,192	-8,192
29	DPS HONOR GUARD UNIFORMS	0	0	207	207
82	INTRA-AGENCY COST ALLOCATION	0	0	-138	-138
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-41,087	-41,087
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-81,179	-83,268
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-81,179	-83,268
EXPENDITURE					
01	PERSONNEL	0	0	-79,267	-81,356
04	OPERATING EXPENSES	0	0	-1,604	-1,604
26	INFORMATION SERVICES	0	0	-308	-308
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-81,179	-83,268
E609	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-8,636	-17,891
	TOTAL REVENUES FOR DECISION UNIT E609	0	0	-8,636	-17,891
EXPENDITURE					
26	INFORMATION SERVICES	0	0	-8,636	-17,891
	TOTAL EXPENDITURES FOR DECISION UNIT E609	0	0	-8,636	-17,891
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	8,636	17,891
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	8,636	17,891
EXPENDITURE					
26	INFORMATION SERVICES	0	0	8,636	17,891
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	8,636	17,891
	TOTAL REVENUES FOR BUDGET ACCOUNT 4706	2,848,380	3,125,953	3,150,950	3,203,035
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4706	2,848,380	3,125,953	3,150,950	3,203,035

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4707 DPS - OFFICE OF PROF RESPONSIBILITY

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	745,840	760,387	822,164	822,142
	TOTAL REVENUES FOR DECISION UNIT B000	745,840	760,387	822,164	822,142
EXPENDITURE					
01	PERSONNEL EXPENSES	624,507	657,594	700,738	700,716
03	IN-STATE TRAVEL	7,744	2,484	7,744	7,744
04	OPERATING EXPENSES	36,434	40,911	36,435	36,435
05	EQUIPMENT	7,490	0	7,490	7,490
14	VEHICLE REIMBURSEMENTS	16,650	18,000	16,650	16,650
15	STAFF PHYSICALS	1,235	2,107	1,235	1,235
26	INFORMATION SERVICES	44,027	30,889	44,119	44,119
30	TRAINING	3,523	3,917	3,523	3,523
82	INTRA-AGENCY COST ALLOCATION	4,158	4,134	4,158	4,158
87	PURCHASING ASSESSMENT	72	351	72	72
	TOTAL EXPENDITURES FOR DECISION UNIT B000	745,840	760,387	822,164	822,142
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	466	466
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	466	466
EXPENDITURE					
04	OPERATING EXPENSES	0	0	7	7
26	INFORMATION SERVICES	0	0	180	180
87	PURCHASING ASSESSMENT	0	0	279	279
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	466	466
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-28,445	-27,399
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-28,445	-27,399
EXPENDITURE					
01	PERSONNEL EXPENSES	0	0	-26,316	-26,316
04	OPERATING EXPENSES	0	0	15,161	16,257
05	EQUIPMENT	0	0	-7,490	-7,490
14	VEHICLE REIMBURSEMENTS	0	0	4,830	4,830
15	STAFF PHYSICALS	0	0	872	872

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
26	INFORMATION SERVICES	0	0	-15,565	-15,565
30	TRAINING	0	0	87	37
82	INTRA-AGENCY COST ALLOCATION	0	0	-24	-24
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-28,445	-27,399
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-6,485	-1,860
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-6,485	-1,860
EXPENDITURE					
26	INFORMATION SERVICES	0	0	-6,485	-1,860
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-6,485	-1,860
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	6,485	1,860
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	6,485	1,860
EXPENDITURE					
26	INFORMATION SERVICES	0	0	6,485	1,860
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	6,485	1,860
	TOTAL REVENUES FOR BUDGET ACCOUNT 4707	745,840	760,387	794,185	795,209
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4707	745,840	760,387	794,185	795,209

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4708 DPS - JUSTICE ASSISTANCE ACT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	1,381,417	1,296,770	1,392,217	1,392,217
	TOTAL REVENUES FOR DECISION UNIT B000	1,381,417	1,296,770	1,392,217	1,392,217
EXPENDITURE					
10	RSAT AFTERCARE - FED PORTION	146,384	113,686	146,384	146,384
11	SMART GRANT	110,907	50,000	110,907	110,907
12	NCSX GRANT	115,337	75,000	115,337	115,337
14	1122 PROGRAM	69,957	500,001	69,957	69,957
15	FORENSIC SCIENCE IMPROVEMENT	70,951	109,515	70,951	70,951
16	NCHIP GRANT	599,019	97,353	599,019	599,019
18	INSTANT BACKGROUND CHECK	261,697	288,956	261,697	261,697
20	BULLETPROOF VEST PROGRAM	0	1,955	0	0
21	PROJECT SAFE NEIGHBORHOODS	0	10,039	0	0
22	ASSESSMENT FEES 1122 PROGRAM	5,915	17,515	5,915	5,915
25	PREA GRANT	1,250	21,950	1,250	1,250
86	RESERVE	0	10,800	10,800	10,800
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,381,417	1,296,770	1,392,217	1,392,217
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	84,384	84,384
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	84,384	84,384
EXPENDITURE					
14	1122 PROGRAM	0	0	249,739	249,739
16	NCHIP GRANT	0	0	-201,371	-201,371
20	BULLETPROOF VEST PROGRAM	0	0	1,955	1,955
22	ASSESSMENT FEES 1122 PROGRAM	0	0	11,600	11,600
25	PREA GRANT	0	0	22,461	22,461
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	84,384	84,384
	TOTAL REVENUES FOR BUDGET ACCOUNT 4708	1,381,417	1,296,770	1,476,601	1,476,601
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4708	1,381,417	1,296,770	1,476,601	1,476,601

Section A2: Line Item Detail by Category

Budget Account: 4709 DPS - CRIMINAL HISTORY REPOSITORY

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	16,593,033	28,219,988	28,182,028	27,866,419
	TOTAL REVENUES FOR DECISION UNIT B000	16,593,033	28,219,988	28,182,028	27,866,419
EXPENDITURE					
01	PERSONNEL	5,966,075	7,307,092	7,603,051	7,861,633
02	OUT-OF-STATE TRAVEL	1,316	1,901	1,316	1,316
03	IN-STATE TRAVEL	50,669	48,728	50,669	50,669
04	OPERATING EXPENSES	614,504	549,116	615,665	615,665
05	EQUIPMENT	27,298	29,648	27,298	27,298
11	CNC/LVMPD SCOPE FEES	198,892	276,012	198,892	198,892
12	FBI FINGERPRINT	2,464,340	2,501,714	2,464,340	2,464,340
14	FINGERPRINT ID NETWORK	664,245	651,078	664,245	664,245
15	NCSX_NIBRS GRANT	114,482	164,133	114,482	114,482
16	NARIP GRANT	252,350	288,956	252,350	252,350
17	NCHIP GRANT	592,767	175,234	592,767	592,767
19	SMART GRANT	108,091	210,724	108,091	108,091
20	DHHS-PBH RAP BACK GRANT	8,009	0	8,009	8,009
21	14-JAG-29	29,000	0	29,000	29,000
22	MODERNIZATION PROJECT	710,684	711,020	710,684	710,684
23	DISPOSITION BACKFILL PROJECT	170,496	288,956	170,496	170,496
26	INFORMATION SERVICES	2,765,287	2,552,801	2,769,562	2,769,562
30	TRAINING	9,560	6,970	9,560	9,560
81	DPS GENERAL SERVICES COST ALLOCATION	1,408,154	1,695,118	1,408,154	1,408,154
82	INTRA-AGENCY COST ALLOCATION	259,057	275,044	259,057	259,057
86	RESERVE	0	10,295,889	9,946,583	9,372,392
87	PURCHASING ASSESSMENT	11,986	18,374	11,986	11,986
88	STATE COST ALLOCATION	69,944	49,219	69,944	69,944
89	AG COST ALLOCATION PLAN	95,827	122,261	95,827	95,827
	TOTAL EXPENDITURES FOR DECISION UNIT B000	16,593,033	28,219,988	28,182,028	27,866,419
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	-33,215
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-33,215
EXPENDITURE					
04	OPERATING EXPENSES	0	0	67	67
26	INFORMATION SERVICES	0	0	34,280	34,063

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
86	RESERVE	0	0	-33,215	11,898
87	PURCHASING ASSESSMENT	0	0	6,388	6,388
88	STATE COST ALLOCATION	0	0	-17,757	-17,757
89	AG COST ALLOCATION PLAN	0	0	10,237	-67,874
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-33,215
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	717,388	2,258,791
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	717,388	2,258,791
EXPENDITURE					
01	PERSONNEL	0	0	-34,819	-34,819
02	OUT-OF-STATE TRAVEL	0	0	586	586
03	IN-STATE TRAVEL	0	0	-1	-1
04	OPERATING EXPENSES	0	0	52,493	59,235
05	EQUIPMENT	0	0	-27,298	-27,298
12	FBI FINGERPRINT	0	0	523,583	672,979
14	FINGERPRINT ID NETWORK	0	0	40,453	61,593
15	NCSX_NIBRS GRANT	0	0	-114,481	-114,481
16	NARIP GRANT	0	0	36,606	36,606
17	NCHIP GRANT	0	0	-592,767	-592,767
19	SMART GRANT	0	0	-108,091	-108,091
20	DHHS-PBH RAP BACK GRANT	0	0	-8,009	-8,009
21	14-JAG-29	0	0	-29,000	-29,000
22	MODERNIZATION PROJECT	0	0	-710,685	-710,685
23	DISPOSITION BACKFILL PROJECT	0	0	140,654	140,654
26	INFORMATION SERVICES	0	0	42,196	40,666
30	TRAINING	0	0	-558	-558
81	DPS GENERAL SERVICES COST ALLOCATION	0	0	10,931	9,409
82	INTRA-AGENCY COST ALLOCATION	0	0	103,588	107,951
86	RESERVE	0	0	1,392,007	2,754,821
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	717,388	2,258,791
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	587
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	587
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION	0	0	-954	-1,020
82	INTRA-AGENCY COST ALLOCATION	0	0	367	367

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
86	RESERVE	0	0	587	1,240
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	587
E510	**ADJUSTMENTS TO TRANSFERS**				
REVENUE					
00	REVENUE	0	0	-1,496,276	-3,280,534
	TOTAL REVENUES FOR DECISION UNIT E510	0	0	-1,496,276	-3,280,534
EXPENDITURE					
86	RESERVE	0	0	-1,496,276	-3,280,534
	TOTAL EXPENDITURES FOR DECISION UNIT E510	0	0	-1,496,276	-3,280,534
E550	**TECHNOLOGY INVESTMENT REQUEST** [See Attachment]				
REVENUE					
00	REVENUE	0	0	1,496,276	1,784,258
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	1,496,276	1,784,258
EXPENDITURE					
22	MODERNIZATION PROJECT	0	0	1,496,276	1,784,258
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	1,496,276	1,784,258
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-199,136	-199,136
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-199,136	-199,136
EXPENDITURE					
23	DISPOSITION BACKFILL PROJECT	0	0	-199,136	-199,136
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-199,136	-199,136
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-57,266
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-57,266
EXPENDITURE					
26	INFORMATION SERVICES	0	0	57,266	55,320
86	RESERVE	0	0	-57,266	-112,586
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-57,266
E720	**NEW EQUIPMENT**				

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	[See Attachment]				
EXPENDITURE					
26	INFORMATION SERVICES	0	0	0	18,404
86	RESERVE	0	0	0	-18,404
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	0	0
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-939
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-939
EXPENDITURE					
82	INTRA-AGENCY COST ALLOCATION	0	0	939	1,499
86	RESERVE	0	0	-939	-2,438
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-939
E801	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	7,939
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	0	7,939
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION	0	0	-16	16
82	INTRA-AGENCY COST ALLOCATION	0	0	-7,923	-8,663
86	RESERVE	0	0	7,939	16,586
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	0	7,939
	TOTAL REVENUES FOR BUDGET ACCOUNT 4709	16,593,033	28,219,988	28,700,280	28,346,904
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4709	16,593,033	28,219,988	28,700,280	28,346,904

State of Nevada - Budget Division
Line Item Detail & Summary
2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4710 DPS - CHILD VOLUNTEER BACKGROUND CHECKS TRUST ACCT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	12,695	15,087	12,695	12,695
	TOTAL REVENUES FOR DECISION UNIT B000	12,695	15,087	12,695	12,695
EXPENDITURE					
10	BACKGROUND CHECKS	12,695	15,087	12,695	12,695
	TOTAL EXPENDITURES FOR DECISION UNIT B000	12,695	15,087	12,695	12,695
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	2,392	2,392
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	2,392	2,392
EXPENDITURE					
10	BACKGROUND CHECKS	0	0	2,392	2,392
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	2,392	2,392
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-754	-754
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-754	-754
EXPENDITURE					
10	BACKGROUND CHECKS	0	0	-754	-754
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-754	-754
	TOTAL REVENUES FOR BUDGET ACCOUNT 4710	12,695	15,087	14,333	14,333
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4710	12,695	15,087	14,333	14,333

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4711 DMV - RECORDS SEARCH

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	7,472,433	8,067,635	7,599,986	7,615,261
	TOTAL REVENUES FOR DECISION UNIT B000	7,472,433	8,067,635	7,599,986	7,615,261
EXPENDITURE					
01	PERSONNEL	792,177	843,061	869,499	884,774
04	OPERATING EXPENSES	83,370	83,995	83,370	83,370
14	TRANSFER TO CENTRAL SERVICES	3,249,617	3,253,675	3,249,617	3,249,617
15	TRANSFER TO AUTOMATION	3,249,617	3,253,675	3,249,617	3,249,617
26	INFORMATION SERVICES	93,888	76,108	94,119	94,119
85	REVERSION TO HIGHWAY FUND	0	500,000	0	0
86	RESERVE	0	50,000	50,000	50,000
87	PURCHASING ASSESSMENT	135	218	135	135
88	STATE COST ALLOCATION	3,629	6,903	3,629	3,629
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,472,433	8,067,635	7,599,986	7,615,261
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	2,801	2,801
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,801	2,801
EXPENDITURE					
04	OPERATING EXPENSES	0	0	8	8
87	PURCHASING ASSESSMENT	0	0	83	83
88	STATE COST ALLOCATION	0	0	2,710	2,710
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,801	2,801
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	1,966,863	1,960,364
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,966,863	1,960,364
EXPENDITURE					
04	OPERATING EXPENSES	0	0	58	85
14	TRANSFER TO CENTRAL SERVICES	0	0	750,080	745,964
15	TRANSFER TO AUTOMATION	0	0	750,079	745,963
26	INFORMATION SERVICES	0	0	-33,354	-31,648
85	REVERSION TO HIGHWAY FUND	0	0	500,000	500,000
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,966,863	1,960,364

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	1,260	1,260
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,260	1,260
EXPENDITURE					
04	OPERATING EXPENSES	0	0	1,260	1,260
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,260	1,260
E715	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	10,164	1,388
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	10,164	1,388
EXPENDITURE					
26	INFORMATION SERVICES	0	0	10,164	1,388
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	10,164	1,388
	TOTAL REVENUES FOR BUDGET ACCOUNT 4711	7,472,433	8,067,635	9,581,074	9,581,074
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4711	7,472,433	8,067,635	9,581,074	9,581,074

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4712 DMV - LICENSE PLATE FACTORY

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	4,454,795	7,696,864	7,493,989	8,608,955
	TOTAL REVENUES FOR DECISION UNIT B000	4,454,795	7,696,864	7,493,989	8,608,955
EXPENDITURE					
01	PERSONNEL EXPENSES	222,695	436,770	484,841	502,674
03	IN-STATE TRAVEL	7,793	7,575	7,793	7,793
04	OPERATING EXPENSES	2,729,577	3,813,000	2,729,715	2,729,715
05	EQUIPMENT	59,712	0	59,712	59,712
15	STAFF PHYSICALS	610	3,296	610	610
26	INFORMATION SERVICES	5,935	5,711	6,060	6,060
29	UNIFORM ALLOWANCE	2,480	7,076	2,480	2,480
41	PAYBACK HIGHWAY FUND (RESERVES AND CIP PROJECT)	764,922	764,922	764,922	764,922
43	SPECIAL PLATES	646,892	823,294	646,751	646,751
59	UTILITIES	14,179	133,502	14,179	14,179
86	RESERVE	0	1,699,613	2,776,926	3,874,059
87	PURCHASING ASSESSMENT	0	2,105	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,454,795	7,696,864	7,493,989	8,608,955
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	253	-1,852
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	253	-1,852
EXPENDITURE					
86	RESERVE	0	0	-1,852	-3,957
87	PURCHASING ASSESSMENT	0	0	2,105	2,105
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	253	-1,852
M101	**AGENCY SPECIFIC INFLATION**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-144,815	-5,843
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	-144,815	-5,843
EXPENDITURE					
04	OPERATING EXPENSES	0	0	-136,717	-124,721
43	SPECIAL PLATES	0	0	-144,815	-142,560
86	RESERVE	0	0	136,717	261,438

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	-144,815	-5,843
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	100,829	-830,171
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	100,829	-830,171
EXPENDITURE					
01	PERSONNEL EXPENSES	0	0	-3,088	-3,088
03	IN-STATE TRAVEL	0	0	967	967
04	OPERATING EXPENSES	0	0	992,408	945,621
05	EQUIPMENT	0	0	-59,712	-59,712
15	STAFF PHYSICALS	0	0	2,640	2,640
26	INFORMATION SERVICES	0	0	-3,970	-3,970
29	UNIFORM ALLOWANCE	0	0	2,285	2,285
43	SPECIAL PLATES	0	0	100,831	101,363
86	RESERVE	0	0	-931,532	-1,816,277
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	100,829	-830,171
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	76	-478
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	76	-478
EXPENDITURE					
04	OPERATING EXPENSES	0	0	630	630
86	RESERVE	0	0	-554	-1,108
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	76	-478
	TOTAL REVENUES FOR BUDGET ACCOUNT 4712	4,454,795	7,696,864	7,450,332	7,770,611
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4712	4,454,795	7,696,864	7,450,332	7,770,611

State of Nevada - Budget Division
Line Item Detail & Summary
2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4713 DPS - HIGHWAY PATROL

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	73,682,483	75,420,976	80,054,974	81,372,421
	TOTAL REVENUES FOR DECISION UNIT B000	73,682,483	75,420,976	80,054,974	81,372,421
EXPENDITURE					
01	PERSONNEL	50,512,709	51,909,960	56,893,070	58,210,517
02	OUT-OF-STATE TRAVEL	7,880	7,880	7,880	7,880
03	IN-STATE TRAVEL	66,897	75,066	66,897	66,897
04	OPERATING EXPENSES	3,990,917	4,596,234	3,990,878	3,990,878
05	EQUIPMENT	6,495	0	6,495	6,495
08	LAB SERVICES	25,664	45,241	25,664	25,664
09	FORENSIC SERVICES CONTRACTS	452,269	431,363	452,269	452,269
10	BODY CAMERAS	5,278	1,254,828	5,278	5,278
12	PRISONER EXTRADITIONS	11,185	27,100	11,185	11,185
13	HIGHWAY PATROL VEHICLES	718,736	714,930	718,736	718,736
15	STAFF PHYSICALS	201,781	270,085	201,781	201,781
16	NHP ONE SHOT	5,126,443	2,879,176	5,126,443	5,126,443
17	SERVICE WEAPON REPLACEMENTS	10,965	25,156	10,965	10,965
22	LAB CONTRACTS	557,034	584,886	557,034	557,034
23	OTS - DUI SATURATION GRANT	235,629	14,371	235,629	235,629
26	INFORMATION SERVICES	621,879	672,111	630,434	630,434
29	UNIFORMS & SPECIALTY EQUIPMENT	302,400	323,093	302,400	302,400
30	TRAINING	26,954	27,211	26,954	26,954
32	VISITING DIGNITARY PROTECTION	41,959	17,834	25,573	25,573
33	OTS - PIO GRANT	29,713	15,372	29,713	29,713
34	CRASH FUND	84,433	78,237	84,433	84,433
35	OTS SPECIAL GRANTS	10,235	3,056	10,235	10,235
38	JOINING FORCES GRANT	447,910	215,000	447,910	447,910
39	WASTE ISOLATION PILOT PROGRAM	22,692	14,303	22,692	22,692
43	MOBILE DATA COMPUTERS	546,156	753,336	546,156	546,156
45	HIDTA TASK FORCE	100,053	124,087	100,053	100,053
46	US MARSHAL TASK FORCE	12,133	14,714	12,133	12,133
47	ATF TASK FORCE	0	1,326	0	0
48	DEA TASK FORCE	4,246	16,702	4,246	4,246
50	COMMUNICATION HIGH BAND SYSTEM	301,890	487,857	301,890	301,890
51	OTS TRAINING GRANT	35,360	0	35,360	35,360
59	UTILITIES	39,434	47,537	39,434	39,434
81	DPS GENERAL SERVICES COST ALLOCATION	5,539,129	6,018,265	5,539,129	5,539,129
82	INTRA-AGENCY COST ALLOCATION	2,396,209	2,551,315	2,396,209	2,396,209

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
84	REVERSION TO HIGHWAY FUND	0	5,820	0	0
86	NEW CATEGORY FROM WP LOAD	0	51,594	0	0
87	PURCHASING ASSESSMENT	24,042	33,341	24,042	24,042
88	STATE COST ALLOCATION	497,877	488,948	497,877	497,877
89	AG COST ALLOCATION PLAN	667,897	623,641	667,897	667,897
	TOTAL EXPENDITURES FOR DECISION UNIT B000	73,682,483	75,420,976	80,054,974	81,372,421
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-198,466	-615,421
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-198,466	-615,421
EXPENDITURE					
04	OPERATING EXPENSES	0	0	95	95
26	INFORMATION SERVICES	0	0	13,032	13,032
43	MOBILE DATA COMPUTERS	0	0	-134	-134
87	PURCHASING ASSESSMENT	0	0	9,299	9,299
88	STATE COST ALLOCATION	0	0	-211,807	-211,807
89	AG COST ALLOCATION PLAN	0	0	-8,951	-425,906
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-198,466	-615,421
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-8,921,243	-8,606,533
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-8,921,243	-8,606,533
EXPENDITURE					
01	PERSONNEL	0	0	-3,852,566	-3,852,566
02	OUT-OF-STATE TRAVEL	0	0	3,657	3,657
04	OPERATING EXPENSES	0	0	158,558	197,688
05	EQUIPMENT	0	0	-6,495	-6,495
08	LAB SERVICES	0	0	14,755	14,755
09	FORENSIC SERVICES CONTRACTS	0	0	-36,031	-23,505
10	BODY CAMERAS	0	0	-4,617	-4,617
13	HIGHWAY PATROL VEHICLES	0	0	-3,890	-3,890
15	STAFF PHYSICALS	0	0	119,687	132,866
16	NHP ONE SHOT	0	0	-5,126,443	-5,126,443
17	SERVICE WEAPON REPLACEMENTS	0	0	3,225	3,225
22	LAB CONTRACTS	0	0	58,737	89,526
26	INFORMATION SERVICES	0	0	-226,541	-226,541
29	UNIFORMS & SPECIALTY EQUIPMENT	0	0	75,957	75,957
30	TRAINING	0	0	41,910	38,910

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
32	VISITING DIGNITARY PROTECTION	0	0	-7,739	-7,739
34	CRASH FUND	0	0	-5,750	-5,750
35	OTS SPECIAL GRANTS	0	0	-10,235	-10,235
38	JOINING FORCES GRANT	0	0	-3,179	-3,179
39	WASTE ISOLATION PILOT PROGRAM	0	0	-10,737	-10,737
43	MOBILE DATA COMPUTERS	0	0	-461,156	-386,054
50	COMMUNICATION HIGH BAND SYSTEM	0	0	-265,369	-263,843
51	OTS TRAINING GRANT	0	0	-35,360	-35,360
81	DPS GENERAL SERVICES COST ALLOCATION	0	0	505,856	620,488
82	INTRA-AGENCY COST ALLOCATION	0	0	146,703	177,529
84	REVERSION TO HIGHWAY FUND	0	0	5,820	5,820
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-8,921,243	-8,606,533
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	17,809	17,500
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	17,809	17,500
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION	0	0	15,658	15,349
82	INTRA-AGENCY COST ALLOCATION	0	0	2,151	2,151
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	17,809	17,500
E350	**SAFE AND LIVABLE COMMUNITIES**				
REVENUE					
00	REVENUE	0	0	-10,060	-10,061
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	-10,060	-10,061
EXPENDITURE					
01	PERSONNEL	0	0	-10,116	-10,117
04	OPERATING EXPENSES	0	0	17	17
26	INFORMATION SERVICES	0	0	39	39
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	-10,060	-10,061
E351	**SAFE AND LIVABLE COMMUNITIES** [See Attachment]				
REVENUE					
00	REVENUE	0	0	71,148	62,040
	TOTAL REVENUES FOR DECISION UNIT E351	0	0	71,148	62,040
EXPENDITURE					
01	PERSONNEL	0	0	57,000	57,000
03	IN-STATE TRAVEL	0	0	3,538	3,538

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
04	OPERATING EXPENSES	0	0	2,950	1,502
26	INFORMATION SERVICES	0	0	7,660	0
	TOTAL EXPENDITURES FOR DECISION UNIT E351	0	0	71,148	62,040
E551	**TECHNOLOGY INVESTMENT REQUEST**				
REVENUE					
00	REVENUE	0	0	478,416	478,416
	TOTAL REVENUES FOR DECISION UNIT E551	0	0	478,416	478,416
EXPENDITURE					
10	BODY CAMERAS	0	0	478,416	478,416
	TOTAL EXPENDITURES FOR DECISION UNIT E551	0	0	478,416	478,416
E557	**TECHNOLOGY INVESTMENT REQUEST** [See Attachment]				
REVENUE					
00	REVENUE	0	0	297,827	0
	TOTAL REVENUES FOR DECISION UNIT E557	0	0	297,827	0
EXPENDITURE					
43	MOBILE DATA COMPUTERS	0	0	297,827	0
	TOTAL EXPENDITURES FOR DECISION UNIT E557	0	0	297,827	0
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-1,648,180	-1,628,949
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-1,648,180	-1,628,949
EXPENDITURE					
01	PERSONNEL	0	0	-1,499,294	-1,558,466
04	OPERATING EXPENSES	0	0	0	0
13	HIGHWAY PATROL VEHICLES	0	0	-31,088	-31,088
15	STAFF PHYSICALS	0	0	-12,258	-12,258
26	INFORMATION SERVICES	0	0	0	0
29	UNIFORMS & SPECIALTY EQUIPMENT	0	0	-20,186	-21,036
50	COMMUNICATION HIGH BAND SYSTEM	0	0	-85,354	-6,101
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-1,648,180	-1,628,949
E605	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-892	-892
	TOTAL REVENUES FOR DECISION UNIT E605	0	0	-892	-892

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
32	VISITING DIGNITARY PROTECTION	0	0	-892	-892
	TOTAL EXPENDITURES FOR DECISION UNIT E605	0	0	-892	-892
E606	**BUDGET REDUCTIONS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-2,768,534	0
	TOTAL REVENUES FOR DECISION UNIT E606	0	0	-2,768,534	0
EXPENDITURE					
16	NHP ONE SHOT	0	0	-2,768,534	0
	TOTAL EXPENDITURES FOR DECISION UNIT E606	0	0	-2,768,534	0
E607	**BUDGET REDUCTIONS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-385,252	0
	TOTAL REVENUES FOR DECISION UNIT E607	0	0	-385,252	0
EXPENDITURE					
16	NHP ONE SHOT	0	0	-385,252	0
	TOTAL EXPENDITURES FOR DECISION UNIT E607	0	0	-385,252	0
E711	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	144,090	102,980
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	144,090	102,980
EXPENDITURE					
26	INFORMATION SERVICES	0	0	144,090	102,980
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	144,090	102,980
E712	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	39,600	54,000
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	39,600	54,000
EXPENDITURE					
26	INFORMATION SERVICES	0	0	39,600	54,000
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	39,600	54,000

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E713	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	81,133	40,823
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	81,133	40,823
EXPENDITURE					
13	HIGHWAY PATROL VEHICLES	0	0	7,616	40,823
26	INFORMATION SERVICES	0	0	73,517	0
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	81,133	40,823
E714	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	223,795
	TOTAL REVENUES FOR DECISION UNIT E714	0	0	0	223,795
EXPENDITURE					
43	MOBILE DATA COMPUTERS	0	0	0	223,795
	TOTAL EXPENDITURES FOR DECISION UNIT E714	0	0	0	223,795
E715	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	172,696	47,971
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	172,696	47,971
EXPENDITURE					
04	OPERATING EXPENSES	0	0	172,696	47,971
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	172,696	47,971
E719	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	224,386	0
	TOTAL REVENUES FOR DECISION UNIT E719	0	0	224,386	0
EXPENDITURE					
50	COMMUNICATION HIGH BAND SYSTEM	0	0	224,386	0
	TOTAL EXPENDITURES FOR DECISION UNIT E719	0	0	224,386	0
E720	**NEW EQUIPMENT**				
REVENUE					
00	REVENUE	0	0	12,243	0
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	12,243	0

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
13	HIGHWAY PATROL VEHICLES	0	0	12,243	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	12,243	0
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	-556,778	-572,041
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	-556,778	-572,041
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION	0	0	-566,848	-582,760
82	INTRA-AGENCY COST ALLOCATION	0	0	10,070	10,719
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	-556,778	-572,041
E801	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	-331,552	-337,121
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	-331,552	-337,121
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION	0	0	-287,745	-291,934
82	INTRA-AGENCY COST ALLOCATION	0	0	-43,807	-45,187
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	-331,552	-337,121
E888	**ONE SHOT APPROPRIATIONS** [See Attachment]				
REVENUE					
00	REVENUE	0	0	8,531,643	0
	TOTAL REVENUES FOR DECISION UNIT E888	0	0	8,531,643	0
EXPENDITURE					
16	NHP ONE SHOT	0	0	8,531,643	0
	TOTAL EXPENDITURES FOR DECISION UNIT E888	0	0	8,531,643	0
E889	**ONE SHOT APPROPRIATIONS** [See Attachment]				
REVENUE					
00	REVENUE	0	0	385,252	0
	TOTAL REVENUES FOR DECISION UNIT E889	0	0	385,252	0
EXPENDITURE					
16	NHP ONE SHOT	0	0	385,252	0
	TOTAL EXPENDITURES FOR DECISION UNIT E889	0	0	385,252	0

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR BUDGET ACCOUNT 4713	73,682,483	75,420,976	75,690,260	70,628,928
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4713	73,682,483	75,420,976	75,690,260	70,628,928

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4715 DMV - AUTOMATION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	9,151,088	9,636,864	10,609,381	10,724,427
	TOTAL REVENUES FOR DECISION UNIT B000	9,151,088	9,636,864	10,609,381	10,724,427
EXPENDITURE					
01	PERSONNEL	5,301,403	6,342,298	6,758,623	6,873,669
02	OUT-OF-STATE TRAVEL	1,368	1,402	1,368	1,368
03	IN-STATE TRAVEL	18,147	25,139	18,147	18,147
04	OPERATING EXPENSES	262,428	257,833	262,424	262,424
05	EQUIPMENT	6,997	0	6,997	6,997
10	RTC-AB413	28,736	146,627	28,736	28,736
11	ELECTRONIC LIEN TITLE - AB309	73,115	20,000	73,115	73,115
24	DOIT FACILITY CHARGES	1,378,776	1,331,359	1,378,776	1,378,776
26	INFORMATION SERVICES	1,440,159	1,057,722	1,441,236	1,441,236
27	DATA TELECOMMUNICATIONS	92,898	100,492	92,898	92,898
28	VOICE TELECOMMUNICATIONS	175,365	187,604	175,365	175,365
30	TRAINING	96,556	98,220	96,556	96,556
37	EMISSIONS-VID	4,558	8,308	4,558	4,558
39	OHV REGISTRATION COSTS	2,074	2,106	2,074	2,074
41	MSA CONTRACT PROGRAMMER	178,293	0	178,293	178,293
45	MEDICAL MARIJUANA - HHS-DPBH	26,132	17,536	26,132	26,132
85	RESERVE FOR REVERSION	0	3,600	0	0
87	PURCHASING ASSESSMENT	6,537	9,705	6,537	6,537
88	STATE COST ALLOCATION	57,546	26,913	57,546	57,546
	TOTAL EXPENDITURES FOR DECISION UNIT B000	9,151,088	9,636,864	10,609,381	10,724,427
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-32,784	-32,430
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-32,784	-32,430
EXPENDITURE					
04	OPERATING EXPENSES	0	0	62	62
26	INFORMATION SERVICES	0	0	-2,197	-2,105
28	VOICE TELECOMMUNICATIONS	0	0	981	1,243
87	PURCHASING ASSESSMENT	0	0	477	477
88	STATE COST ALLOCATION	0	0	-32,107	-32,107
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-32,784	-32,430

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-614,754	-184,583
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-614,754	-184,583
EXPENDITURE					
01	PERSONNEL	0	0	-157,041	-157,041
02	OUT-OF-STATE TRAVEL	0	0	1,014	1,136
03	IN-STATE TRAVEL	0	0	7,665	7,665
04	OPERATING EXPENSES	0	0	-7,397	-5,801
05	EQUIPMENT	0	0	-6,997	-6,997
10	RTC-AB413	0	0	-28,736	-28,736
11	ELECTRONIC LIEN TITLE - AB309	0	0	-73,115	-73,115
24	DOIT FACILITY CHARGES	0	0	319,876	773,994
26	INFORMATION SERVICES	0	0	-472,880	-505,555
27	DATA TELECOMMUNICATIONS	0	0	-4	-4
28	VOICE TELECOMMUNICATIONS	0	0	5,818	10,745
37	EMISSIONS-VID	0	0	987	2,387
39	OHV REGISTRATION COSTS	0	0	481	1,164
41	MSA CONTRACT PROGRAMMER	0	0	-178,293	-178,293
45	MEDICAL MARIJUANA - HHS-DPBH	0	0	-26,132	-26,132
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-614,754	-184,583
E226	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	201,745	203,435
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	201,745	203,435
EXPENDITURE					
30	TRAINING	0	0	201,745	203,435
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	201,745	203,435
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-5,670	0
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-5,670	0
EXPENDITURE					
04	OPERATING EXPENSES	0	0	-5,670	0
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-5,670	0
E601	**BUDGET REDUCTIONS**				

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
REVENUE					
00	REVENUE	0	0	-1,954	-1,954
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-1,954	-1,954
EXPENDITURE					
26	INFORMATION SERVICES	0	0	-1,954	-1,954
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-1,954	-1,954
E602	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-4,758	-4,758
	TOTAL REVENUES FOR DECISION UNIT E602	0	0	-4,758	-4,758
EXPENDITURE					
03	IN-STATE TRAVEL	0	0	-4,758	-4,758
	TOTAL EXPENDITURES FOR DECISION UNIT E602	0	0	-4,758	-4,758
E604	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-25,124	-25,124
	TOTAL REVENUES FOR DECISION UNIT E604	0	0	-25,124	-25,124
EXPENDITURE					
26	INFORMATION SERVICES	0	0	-25,124	-25,124
	TOTAL EXPENDITURES FOR DECISION UNIT E604	0	0	-25,124	-25,124
E605	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-11,300	0
	TOTAL REVENUES FOR DECISION UNIT E605	0	0	-11,300	0
EXPENDITURE					
26	INFORMATION SERVICES	0	0	-11,300	0
	TOTAL EXPENDITURES FOR DECISION UNIT E605	0	0	-11,300	0
E606	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-16,780	-16,780
	TOTAL REVENUES FOR DECISION UNIT E606	0	0	-16,780	-16,780
EXPENDITURE					
26	INFORMATION SERVICES	0	0	-16,780	-16,780

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT E606	0	0	-16,780	-16,780
E607	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-16,985	0
	TOTAL REVENUES FOR DECISION UNIT E607	0	0	-16,985	0
EXPENDITURE					
26	INFORMATION SERVICES	0	0	-16,985	0
	TOTAL EXPENDITURES FOR DECISION UNIT E607	0	0	-16,985	0
E608	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-40,973	0
	TOTAL REVENUES FOR DECISION UNIT E608	0	0	-40,973	0
EXPENDITURE					
26	INFORMATION SERVICES	0	0	-40,973	0
	TOTAL EXPENDITURES FOR DECISION UNIT E608	0	0	-40,973	0
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	5,670	5,670
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	5,670	5,670
EXPENDITURE					
04	OPERATING EXPENSES	0	0	5,670	5,670
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	5,670	5,670
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	1,320	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	1,320	0
EXPENDITURE					
05	EQUIPMENT	0	0	1,320	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	1,320	0
E715	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	228,572	115,737
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	228,572	115,737

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
26	INFORMATION SERVICES	0	0	228,572	115,737
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	228,572	115,737
	TOTAL REVENUES FOR BUDGET ACCOUNT 4715	9,151,088	9,636,864	10,275,606	10,783,640
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4715	9,151,088	9,636,864	10,275,606	10,783,640

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4716 DMV - SYSTEM MODERNIZATION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	13,364,169	20,430,803	14,559,477	14,607,071
	TOTAL REVENUES FOR DECISION UNIT B000	13,364,169	20,430,803	14,559,477	14,607,071
EXPENDITURE					
01	PERSONNEL SERVICES	95,339	809,763	1,287,137	1,334,731
02	OUT-OF-STATE TRAVEL	6,744	9,847	6,744	6,744
03	IN-STATE TRAVEL	3,136	11,971	3,136	3,136
04	OPERATING	1,225,958	6,656,442	1,227,009	1,227,009
05	EQUIPMENT	175,757	60,200	175,757	175,757
07	MAINT OF BUILDINGS & GROUNDS	63,680	0	63,680	63,680
16	REQUIRED IMPLEMENTATION COSTS	0	8,391,919	0	0
17	10% HOLDBACK	0	811,183	0	0
26	INFORMATION SERVICES	11,793,555	3,059,538	11,796,014	11,796,014
30	NEW CATEGORY FROM WP LOAD	0	0	0	0
86	RESERVE	0	619,940	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	13,364,169	20,430,803	14,559,477	14,607,071
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	41	41
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	41	41
EXPENDITURE					
04	OPERATING	0	0	41	41
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	41	41
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	10,395,654	8,573,063
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	10,395,654	8,573,063
EXPENDITURE					
02	OUT-OF-STATE TRAVEL	0	0	9,901	10,413
04	OPERATING	0	0	5,616,526	5,620,944
05	EQUIPMENT	0	0	-175,757	-175,757
07	MAINT OF BUILDINGS & GROUNDS	0	0	-63,680	-63,680
16	REQUIRED IMPLEMENTATION COSTS	0	0	13,643,176	11,991,636
17	10% HOLDBACK	0	0	1,508,507	1,332,404

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
26	INFORMATION SERVICES	0	0	-10,143,019	-10,142,897
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	10,395,654	8,573,063
E550	**TECHNOLOGY INVESTMENT REQUEST**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	834,768	523,394
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	834,768	523,394
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	331,498	518,644
04	OPERATING	0	0	445,087	3,183
05	EQUIPMENT	0	0	35,088	0
26	INFORMATION SERVICES	0	0	23,095	1,567
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	834,768	523,394
	TOTAL REVENUES FOR BUDGET ACCOUNT 4716	13,364,169	20,430,803	25,789,940	23,703,569
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4716	13,364,169	20,430,803	25,789,940	23,703,569

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4717 DMV - MOTOR CARRIER

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	4,023,717	4,417,617	4,442,855	4,524,892
	TOTAL REVENUES FOR DECISION UNIT B000	4,023,717	4,417,617	4,442,855	4,524,892
EXPENDITURE					
01	PERSONNEL	3,442,437	3,648,106	3,860,777	3,942,814
02	OUT-OF-STATE TRAVEL	11,630	12,488	11,630	11,630
03	IN-STATE TRAVEL	16,358	36,479	16,358	16,358
04	OPERATING EXPENSES	149,086	162,438	149,083	149,083
10	AUDIT TRAVEL	49,214	50,144	49,214	49,214
15	IFTA ADMINISTRATION	242,537	267,328	242,537	242,537
16	IRP ADMINISTRATION	16,300	16,600	16,300	16,300
20	CAB CARD MATERIAL	9,603	12,044	9,603	9,603
26	INFORMATION SERVICES	63,269	141,942	64,070	64,070
30	TRAINING	13,939	10,107	13,939	13,939
85	NEW CATEGORY FROM WP LOAD	0	43,542	0	0
87	PURCHASING ASSESSMENT	590	816	590	590
88	STATE COST ALLOCATION	8,754	15,583	8,754	8,754
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,023,717	4,417,617	4,442,855	4,524,892
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	35,494	35,494
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	35,494	35,494
EXPENDITURE					
04	OPERATING EXPENSES	0	0	22	22
87	PURCHASING ASSESSMENT	0	0	226	226
88	STATE COST ALLOCATION	0	0	35,246	35,246
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	35,494	35,494
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-50,051	-37,647
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-50,051	-37,647
EXPENDITURE					
01	PERSONNEL	0	0	-30,652	-30,652
02	OUT-OF-STATE TRAVEL	0	0	3,198	3,454

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
03	IN-STATE TRAVEL	0	0	1,492	1,492
04	OPERATING EXPENSES	0	0	-2,163	-1,848
15	IFTA ADMINISTRATION	0	0	16,082	27,757
20	CAB CARD MATERIAL	0	0	1,799	1,913
26	INFORMATION SERVICES	0	0	-39,807	-39,763
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-50,051	-37,647
E600	**BUDGET REDUCTIONS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-115,022	-115,022
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-115,022	-115,022
EXPENDITURE					
01	PERSONNEL	0	0	-114,439	-114,439
04	OPERATING EXPENSES	0	0	-321	-321
26	INFORMATION SERVICES	0	0	-262	-262
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-115,022	-115,022
E601	**BUDGET REDUCTIONS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-66,821	-69,324
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-66,821	-69,324
EXPENDITURE					
01	PERSONNEL	0	0	-66,238	-68,741
04	OPERATING EXPENSES	0	0	-321	-321
26	INFORMATION SERVICES	0	0	-262	-262
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-66,821	-69,324
E602	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-4,649	-4,649
	TOTAL REVENUES FOR DECISION UNIT E602	0	0	-4,649	-4,649
EXPENDITURE					
03	IN-STATE TRAVEL	0	0	-4,649	-4,649
	TOTAL EXPENDITURES FOR DECISION UNIT E602	0	0	-4,649	-4,649
E603	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-3,465	-3,465

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT E603	0	0	-3,465	-3,465
EXPENDITURE					
04	OPERATING EXPENSES	0	0	-3,465	-3,465
	TOTAL EXPENDITURES FOR DECISION UNIT E603	0	0	-3,465	-3,465
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	5,594	4,934
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	5,594	4,934
EXPENDITURE					
04	OPERATING EXPENSES	0	0	5,415	4,755
26	INFORMATION SERVICES	0	0	179	179
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	5,594	4,934
E715	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	12,492	5,656
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	12,492	5,656
EXPENDITURE					
26	INFORMATION SERVICES	0	0	12,492	5,656
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	12,492	5,656
	TOTAL REVENUES FOR BUDGET ACCOUNT 4717	4,023,717	4,417,617	4,256,427	4,340,869
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4717	4,023,717	4,417,617	4,256,427	4,340,869

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4721 DPS - HIGHWAY SAFETY GRANTS ACCOUNT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	1,572,357	1,639,749	1,664,200	1,674,568
	TOTAL REVENUES FOR DECISION UNIT B000	1,572,357	1,639,749	1,664,200	1,674,568
EXPENDITURE					
01	PERSONNEL EXPENSES	714,181	741,965	805,323	815,691
02	OUT-OF-STATE TRAVEL	20,548	29,249	20,548	20,548
03	IN-STATE TRAVEL	87,150	53,396	87,150	87,150
04	OPERATING	271,719	431,283	272,257	272,257
26	INFORMATION SERVICES	110,785	72,617	112,091	112,091
30	TRAINING	42,442	27,353	42,442	42,442
40	HIGH PRIORITY PROGRAM	48,705	0	48,705	48,705
44	NEW ENTRANT PROGRAM	35,326	10,065	35,145	35,145
50	PRISM PROGRAM	1,140	0	437	437
57	CVISN PROGRAM	661	0	402	402
58	MCSAP PROGRAM	184,833	214,346	184,833	184,833
59	UTILITIES	1,395	1,479	1,395	1,395
81	DPS GENERAL SERVICES COST ALLOCATION	10,588	10,702	10,588	10,588
82	INTRA-AGENCY COST ALLOCATION	30,466	33,053	30,466	30,466
87	PURCHASING ASSESSMENT	3,627	3,024	3,627	3,627
89	AG COST ALLOCATION PLAN	8,791	11,217	8,791	8,791
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,572,357	1,639,749	1,664,200	1,674,568
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	84	-6,535
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	84	-6,535
EXPENDITURE					
04	OPERATING	0	0	6	6
26	INFORMATION SERVICES	0	0	484	484
87	PURCHASING ASSESSMENT	0	0	-603	-603
89	AG COST ALLOCATION PLAN	0	0	197	-6,422
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	84	-6,535
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	15,272	17,386
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	15,272	17,386

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
01	PERSONNEL EXPENSES	0	0	-1,525	-1,525
02	OUT-OF-STATE TRAVEL	0	0	-2,764	-2,764
03	IN-STATE TRAVEL	0	0	-199	-199
04	OPERATING	0	0	128,170	129,627
26	INFORMATION SERVICES	0	0	-91,885	-91,885
30	TRAINING	0	0	-6,640	-6,640
40	HIGH PRIORITY PROGRAM	0	0	-48,705	-48,705
44	NEW ENTRANT PROGRAM	0	0	-13,761	-13,256
50	PRISM PROGRAM	0	0	24,563	24,563
57	CVISN PROGRAM	0	0	24,733	24,733
58	MCSAP PROGRAM	0	0	-197	-197
81	DPS GENERAL SERVICES COST ALLOCATION	0	0	680	389
82	INTRA-AGENCY COST ALLOCATION	0	0	2,802	3,245
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	15,272	17,386
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	108	102
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	108	102
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION	0	0	72	66
82	INTRA-AGENCY COST ALLOCATION	0	0	36	36
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	108	102
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	333,213	330,654
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	333,213	330,654
EXPENDITURE					
01	PERSONNEL EXPENSES	0	0	330,957	328,398
04	OPERATING	0	0	962	962
26	INFORMATION SERVICES	0	0	1,294	1,294
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	333,213	330,654
E350	**SAFE AND LIVABLE COMMUNITIES** [See Attachment]				
REVENUE					
00	REVENUE	0	0	45,291	45,332

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	45,291	45,332
EXPENDITURE					
01	PERSONNEL EXPENSES	0	0	44,973	45,014
04	OPERATING	0	0	187	187
26	INFORMATION SERVICES	0	0	131	131
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	45,291	45,332
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	58,280	58,280
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	58,280	58,280
EXPENDITURE					
05	EQUIPMENT	0	0	29,000	29,000
26	INFORMATION SERVICES	0	0	29,280	29,280
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	58,280	58,280
E720	**NEW EQUIPMENT**				
REVENUE					
00	REVENUE	0	0	77,382	77,382
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	77,382	77,382
EXPENDITURE					
26	INFORMATION SERVICES	0	0	77,382	77,382
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	77,382	77,382
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	71	146
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	71	146
EXPENDITURE					
82	INTRA-AGENCY COST ALLOCATION	0	0	71	146
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	71	146
E801	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	-663	-754
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	-663	-754
EXPENDITURE					

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
81	DPS GENERAL SERVICES COST ALLOCATION	0	0	-1	-1
82	INTRA-AGENCY COST ALLOCATION	0	0	-662	-753
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	-663	-754
	TOTAL REVENUES FOR BUDGET ACCOUNT 4721	1,572,357	1,639,749	2,193,238	2,196,561
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4721	1,572,357	1,639,749	2,193,238	2,196,561

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4722 DMV - MOTOR VEHICLE POLLUTION CONTROL

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	9,892,261	12,164,643	12,795,194	12,210,493
	TOTAL REVENUES FOR DECISION UNIT B000	9,892,261	12,164,643	12,795,194	12,210,493
EXPENDITURE					
01	PERSONNEL	2,328,127	2,823,874	2,931,494	2,992,711
03	IN-STATE TRAVEL	96,653	130,623	96,653	96,653
04	OPERATING EXPENSES	221,164	192,790	221,162	221,162
05	EQUIPMENT	27,774	81,574	27,774	27,774
06	LAND & BUILDING IMPROVEMENTS	42,948	67,685	42,948	42,948
11	DEBT SERVICE	45,526	130,653	45,526	45,526
12	ENFORCEMENT PROGRAM	12,438	12,438	12,438	12,438
14	TRANSFERS-INTRA AGENCY COST ALLOC	54,403	56,360	54,403	54,403
15	STAFF PHYSICALS	2,812	8,505	2,812	2,812
18	SMOKING VEHICLE AD CAMPAIGN	125,049	125,111	125,049	125,049
20	AIR POLLUTION TO STATE AGENCY	3,174,511	3,176,072	3,174,511	3,174,511
25	CITY/COUNTY AIR QUALITY	2,983,093	1,611,762	2,983,093	2,983,093
26	INFORMATION SERVICES	226,638	215,884	227,208	227,208
29	UNIFORMS	2,610	11,489	2,610	2,610
30	TRAINING	10,198	10,441	10,198	10,198
37	EMISSIONS - VID	131,856	199,644	131,856	131,856
59	UTILITIES	4,098	3,766	4,098	4,098
81	NHP DISPATCH STATEWIDE COST ALLOCATION	8,224	8,269	8,224	8,224
82	INTRA AGENCY COST ALLOCATION	389,092	393,303	389,092	389,092
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	4,050	4,050	4,050	4,050
86	RESERVE	0	2,883,699	2,298,998	1,653,080
87	PURCHASING ASSESSMENT	997	2,585	997	997
88	STATE COST ALLOCATION	0	14,066	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	9,892,261	12,164,643	12,795,194	12,210,493
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	-17,479
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-17,479
EXPENDITURE					
04	OPERATING EXPENSES	0	0	2	2
86	RESERVE	0	0	-17,479	-34,958
87	PURCHASING ASSESSMENT	0	0	1,588	1,588

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
88	STATE COST ALLOCATION	0	0	15,889	15,889
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-17,479
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	0	949,372
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	949,372
EXPENDITURE					
01	PERSONNEL	0	0	-19,191	-19,191
03	IN-STATE TRAVEL	0	0	29,786	29,786
04	OPERATING EXPENSES	0	0	-45,046	-44,609
05	EQUIPMENT	0	0	-27,774	-27,774
06	LAND & BUILDING IMPROVEMENTS	0	0	-42,948	-42,948
11	DEBT SERVICE	0	0	207,275	206,900
14	TRANSFERS-INTRA AGENCY COST ALLOC	0	0	215,179	215,349
15	STAFF PHYSICALS	0	0	7,312	7,312
18	SMOKING VEHICLE AD CAMPAIGN	0	0	0	0
25	CITY/COUNTY AIR QUALITY	0	0	-1,430,232	-1,409,603
26	INFORMATION SERVICES	0	0	-1,530	12,129
29	UNIFORMS	0	0	7,538	7,538
37	EMISSIONS - VID	0	0	110,448	111,848
81	NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	-1,142	-964
82	INTRA AGENCY COST ALLOCATION	0	0	40,953	67,961
86	RESERVE	0	0	949,372	1,835,638
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	949,372
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-29
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	-29
EXPENDITURE					
81	NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	29	29
86	RESERVE	0	0	-29	-58
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	-29
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
EXPENDITURE					
37	EMISSIONS - VID	0	0	0	200,000
86	RESERVE	0	0	0	-200,000
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	0

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-3,562
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-3,562
EXPENDITURE					
04	OPERATING EXPENSES	0	0	3,562	6,475
26	INFORMATION SERVICES	0	0	0	6,360
86	RESERVE	0	0	-3,562	-16,397
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-3,562
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	-35,557
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	-35,557
EXPENDITURE					
04	OPERATING EXPENSES	0	0	35,557	1,300
86	RESERVE	0	0	-35,557	-36,857
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	-35,557
E715	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-33,046
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	0	-33,046
EXPENDITURE					
26	INFORMATION SERVICES	0	0	33,046	17,121
86	RESERVE	0	0	-33,046	-50,167
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	0	-33,046
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	158
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	158
EXPENDITURE					
81	NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	-158	-164
86	RESERVE	0	0	158	322
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	158

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E801	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	451
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	0	451
EXPENDITURE					
81	NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	-451	-457
86	RESERVE	0	0	451	908
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	0	451
	TOTAL REVENUES FOR BUDGET ACCOUNT 4722	9,892,261	12,164,643	12,795,194	13,070,801
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4722	9,892,261	12,164,643	12,795,194	13,070,801

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4727 DPS - CAPITOL POLICE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	2,433,245	2,716,308	2,712,632	2,770,450
	TOTAL REVENUES FOR DECISION UNIT B000	2,433,245	2,716,308	2,712,632	2,770,450
EXPENDITURE					
01	PERSONNEL	1,703,237	1,981,301	1,982,302	2,040,120
03	IN-STATE TRAVEL	40,623	43,118	40,623	40,623
04	OPERATING EXPENSES	41,679	49,452	41,678	41,678
05	EQUIPMENT	27,765	23,266	27,765	27,765
12	CONTRACTED SECURITY	365,572	357,572	365,572	365,572
15	POLICE/FIRE PHYSICALS	2,275	1,892	2,275	2,275
26	INFORMATION SERVICES	16,517	15,681	16,840	16,840
29	UNIFORMS	14,180	16,922	14,180	14,180
30	TRAINING	3,135	1,743	3,135	3,135
50	COMMUNICATION HIGH BAND SYSTEM	2,084	620	2,084	2,084
81	DPS GENERAL SERVICES COST ALLOCATION	67,757	66,684	67,757	67,757
82	INTRA-AGENCY COST ALLOCATION	96,593	103,375	96,593	96,593
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	16,605	16,605	16,605	16,605
87	PURCHASING ASSESSMENT	474	794	474	474
88	STATEWIDE COST ALLOCATION PLAN	16,287	13,728	16,287	16,287
89	AG COST ALLOCATION PLAN	18,462	23,555	18,462	18,462
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,433,245	2,716,308	2,712,632	2,770,450
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-4,057	-17,958
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-4,057	-17,958
EXPENDITURE					
04	OPERATING EXPENSES	0	0	11	11
26	INFORMATION SERVICES	0	0	561	561
87	PURCHASING ASSESSMENT	0	0	320	320
88	STATEWIDE COST ALLOCATION PLAN	0	0	-5,363	-5,363
89	AG COST ALLOCATION PLAN	0	0	414	-13,487
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-4,057	-17,958
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	114,263	124,246

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	114,263	124,246
EXPENDITURE					
01	PERSONNEL	0	0	-17,063	-17,063
03	IN-STATE TRAVEL	0	0	3,867	3,867
04	OPERATING EXPENSES	0	0	21,952	23,647
05	EQUIPMENT	0	0	-27,765	-27,765
12	CONTRACTED SECURITY	0	0	36,283	46,295
15	POLICE/FIRE PHYSICALS	0	0	1,212	1,212
26	INFORMATION SERVICES	0	0	-1,503	-1,503
29	UNIFORMS	0	0	8,291	3,977
30	TRAINING	0	0	1,350	1,350
50	COMMUNICATION HIGH BAND SYSTEM	0	0	-828	-828
81	DPS GENERAL SERVICES COST ALLOCATION	0	0	21,649	22,221
82	INTRA-AGENCY COST ALLOCATION	0	0	66,818	68,836
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	114,263	124,246
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	422	410
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	422	410
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION	0	0	252	240
82	INTRA-AGENCY COST ALLOCATION	0	0	170	170
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	422	410
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-129,335	-132,696
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-129,335	-132,696
EXPENDITURE					
01	PERSONNEL	0	0	-363,044	-372,292
04	OPERATING EXPENSES	0	0	-467	-467
12	CONTRACTED SECURITY	0	0	236,272	242,159
26	INFORMATION SERVICES	0	0	-1,228	-1,228
29	UNIFORMS	0	0	-868	-868
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-129,335	-132,696
E601	**BUDGET REDUCTIONS**				
REVENUE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	-61,217	-131,535
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-61,217	-131,535
EXPENDITURE					
12	CONTRACTED SECURITY	0	0	-61,217	-131,535
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-61,217	-131,535
E607	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-145,277	-77,065
	TOTAL REVENUES FOR DECISION UNIT E607	0	0	-145,277	-77,065
EXPENDITURE					
12	CONTRACTED SECURITY	0	0	-145,277	-77,065
	TOTAL EXPENDITURES FOR DECISION UNIT E607	0	0	-145,277	-77,065
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	5,650	7,005
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	5,650	7,005
EXPENDITURE					
26	INFORMATION SERVICES	0	0	5,650	7,005
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	5,650	7,005
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	1,670	2,000
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	1,670	2,000
EXPENDITURE					
26	INFORMATION SERVICES	0	0	1,670	2,000
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	1,670	2,000
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	-328	-236
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	-328	-236
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION	0	0	-930	-959
82	INTRA-AGENCY COST ALLOCATION	0	0	602	723

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	-328	-236
E801	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	-4,734	-4,928
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	-4,734	-4,928
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION	0	0	-2,878	-2,920
82	INTRA-AGENCY COST ALLOCATION	0	0	-1,856	-2,008
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	-4,734	-4,928
	TOTAL REVENUES FOR BUDGET ACCOUNT 4727	2,433,245	2,716,308	2,489,689	2,539,693
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4727	2,433,245	2,716,308	2,489,689	2,539,693

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4729 DPS - STATE EMERGENCY RESPONSE COMMISSION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	1,386,131	2,697,378	2,785,858	2,756,318
	TOTAL REVENUES FOR DECISION UNIT B000	1,386,131	2,697,378	2,785,858	2,756,318
EXPENDITURE					
01	PERSONNEL	122,914	147,352	145,086	148,195
02	OUT-OF-STATE TRAVEL	1,333	1,562	1,333	1,333
03	IN-STATE TRAVEL	218	1,715	218	218
04	OPERATING EXPENSES	25,188	22,766	25,188	25,188
10	COMMISSION TRAVEL	2,323	5,000	2,323	2,323
16	SERC GRANTS	537,416	502,722	537,416	537,416
17	USDOT/HMEP GRANT	298,296	171,414	298,296	298,296
18	TRANSFER TO STATE FIRE MARSHAL	316,793	336,514	316,793	316,793
26	INFORMATION SERVICES	33,265	43,393	33,295	33,295
81	DPS GENERAL SERVICES COST ALLOCATION	4,199	4,316	4,199	4,199
82	INTRA-AGENCY COST ALLOCATION	16,317	17,850	16,317	16,317
86	RESERVE	0	1,410,174	1,377,525	1,344,876
87	PURCHASING ASSESSMENT	87	155	87	87
88	STATEWIDE COST ALLOCATION PLAN	4,233	11,573	4,233	4,233
89	AG COST ALLOCATION PLAN	23,549	20,872	23,549	23,549
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,386,131	2,697,378	2,785,858	2,756,318
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	3,952	2,767
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3,952	2,767
EXPENDITURE					
04	OPERATING EXPENSES	0	0	2	2
26	INFORMATION SERVICES	0	0	1,305	1,305
87	PURCHASING ASSESSMENT	0	0	68	68
88	STATEWIDE COST ALLOCATION PLAN	0	0	5,829	5,829
89	AG COST ALLOCATION PLAN	0	0	-3,252	-4,437
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3,952	2,767
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	20,369	-23,310
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	20,369	-23,310

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
02	OUT-OF-STATE TRAVEL	0	0	229	229
03	IN-STATE TRAVEL	0	0	1,497	1,497
04	OPERATING EXPENSES	0	0	2,441	949
10	COMMISSION TRAVEL	0	0	2,677	2,677
16	SERC GRANTS	0	0	0	0
17	USDOT/HMEP GRANT	0	0	0	0
18	TRANSFER TO STATE FIRE MARSHAL	0	0	42,452	51,828
26	INFORMATION SERVICES	0	0	9,020	9,020
81	DPS GENERAL SERVICES COST ALLOCATION	0	0	124	65
82	INTRA-AGENCY COST ALLOCATION	0	0	4,381	4,705
86	RESERVE	0	0	-42,452	-94,280
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	20,369	-23,310
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	40	39
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	40	39
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION	0	0	14	13
82	INTRA-AGENCY COST ALLOCATION	0	0	26	26
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	40	39
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-10,219	-7,339
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-10,219	-7,339
EXPENDITURE					
26	INFORMATION SERVICES	0	0	-10,219	-7,339
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-10,219	-7,339
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	5,651	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	5,651	0
EXPENDITURE					
26	INFORMATION SERVICES	0	0	5,651	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	5,651	0

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	52	107
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	52	107
EXPENDITURE					
82	INTRA-AGENCY COST ALLOCATION	0	0	52	107
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	52	107
E801	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	-170	-228
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	-170	-228
EXPENDITURE					
82	INTRA-AGENCY COST ALLOCATION	0	0	-170	-228
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	-170	-228
	TOTAL REVENUES FOR BUDGET ACCOUNT 4729	1,386,131	2,697,378	2,805,533	2,728,354
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4729	1,386,131	2,697,378	2,805,533	2,728,354

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4731 DMV - VERIFICATION OF INSURANCE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	2,076,405	11,437,279	2,708,641	2,739,899
	TOTAL REVENUES FOR DECISION UNIT B000	2,076,405	11,437,279	2,708,641	2,739,899
EXPENDITURE					
01	PERSONNEL	1,016,247	1,113,411	1,148,162	1,179,420
04	OPERATING EXPENSES	978,514	1,018,201	978,513	978,513
26	INFORMATION SERVICES	72,152	69,224	72,474	72,474
84	TRANSFER TO HIGHWAY FUND	0	8,726,835	0	0
86	RESERVE	0	500,000	500,000	500,000
87	PURCHASING ASSESSMENT	6,411	4,735	6,411	6,411
88	STATE COST ALLOCATION	3,081	4,873	3,081	3,081
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,076,405	11,437,279	2,708,641	2,739,899
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	790	790
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	790	790
EXPENDITURE					
04	OPERATING EXPENSES	0	0	20	20
87	PURCHASING ASSESSMENT	0	0	-1,676	-1,676
88	STATE COST ALLOCATION	0	0	2,446	2,446
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	790	790
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-31,641	-19,995
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-31,641	-19,995
EXPENDITURE					
04	OPERATING EXPENSES	0	0	10,777	20,993
26	INFORMATION SERVICES	0	0	-42,418	-40,988
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-31,641	-19,995
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	9,820,997	9,784,344
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	9,820,997	9,784,344

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
84	TRANSFER TO HIGHWAY FUND	0	0	9,820,997	9,784,344
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	9,820,997	9,784,344
E710	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	1,575	6,570
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,575	6,570
EXPENDITURE					
04	OPERATING EXPENSES	0	0	1,575	1,575
26	INFORMATION SERVICES	0	0	0	4,995
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,575	6,570
E715	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	11,246	0
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	11,246	0
EXPENDITURE					
26	INFORMATION SERVICES	0	0	11,246	0
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	11,246	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4731	2,076,405	11,437,279	12,511,608	12,511,608
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4731	2,076,405	11,437,279	12,511,608	12,511,608

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4732 DMV - HEARINGS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	1,184,806	1,229,699	1,252,024	1,258,471
	TOTAL REVENUES FOR DECISION UNIT B000	1,184,806	1,229,699	1,252,024	1,258,471
EXPENDITURE					
01	PERSONNEL	1,068,087	1,094,560	1,135,138	1,141,585
03	IN-STATE TRAVEL	1,422	1,427	1,422	1,422
04	OPERATING EXPENSES	70,799	81,244	70,798	70,798
05	EQUIPMENT	20,087	3,977	20,087	20,087
26	INFORMATION SERVICES	12,347	34,303	12,515	12,515
30	TRAINING	9,542	9,585	9,542	9,542
87	PURCHASING ASSESSMENT	78	145	78	78
88	STATEWIDE COST ALLOCATION PLAN	2,444	4,458	2,444	2,444
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,184,806	1,229,699	1,252,024	1,258,471
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	2,820	2,820
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,820	2,820
EXPENDITURE					
04	OPERATING EXPENSES	0	0	5	5
87	PURCHASING ASSESSMENT	0	0	67	67
88	STATEWIDE COST ALLOCATION PLAN	0	0	2,748	2,748
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,820	2,820
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-24,825	-25,769
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-24,825	-25,769
EXPENDITURE					
01	PERSONNEL	0	0	-23	-23
04	OPERATING EXPENSES	0	0	3,172	2,788
05	EQUIPMENT	0	0	-20,087	-20,087
26	INFORMATION SERVICES	0	0	-9,642	-9,642
30	TRAINING	0	0	1,755	1,195
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-24,825	-25,769

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E710	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	2,022	945
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	2,022	945
EXPENDITURE					
04	OPERATING EXPENSES	0	0	2,022	945
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	2,022	945
E715	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	2,776	0
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	2,776	0
EXPENDITURE					
26	INFORMATION SERVICES	0	0	2,776	0
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	2,776	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4732	1,184,806	1,229,699	1,234,817	1,236,467
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4732	1,184,806	1,229,699	1,234,817	1,236,467

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4734 DPS - JUSTICE ASSIST GRANT TRUST

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	2,033,245	3,815,784	2,033,245	2,033,245
	TOTAL REVENUES FOR DECISION UNIT B000	2,033,245	3,815,784	2,033,245	2,033,245
EXPENDITURE					
13	JUSTICE ASSISTANCE GRANT	2,033,245	3,815,784	2,033,245	2,033,245
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,033,245	3,815,784	2,033,245	2,033,245
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	111,897	111,897
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	111,897	111,897
EXPENDITURE					
13	JUSTICE ASSISTANCE GRANT	0	0	111,897	111,897
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	111,897	111,897
	TOTAL REVENUES FOR BUDGET ACCOUNT 4734	2,033,245	3,815,784	2,145,142	2,145,142
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4734	2,033,245	3,815,784	2,145,142	2,145,142

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4735 DMV - FIELD SERVICES

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	44,768,999	50,357,756	51,783,985	52,993,055
	TOTAL REVENUES FOR DECISION UNIT B000	44,768,999	50,357,756	51,783,985	52,993,055
EXPENDITURE					
01	PERSONNEL	39,139,509	44,258,192	46,142,830	47,351,900
02	OUT-OF-STATE TRAVEL	1,396	2,177	1,396	1,396
03	IN-STATE TRAVEL	96,378	99,206	96,378	96,378
04	OPERATING EXPENSES	4,238,199	4,116,263	4,238,145	4,238,145
05	EQUIPMENT	1,951	19,825	1,951	1,951
06	LAND & BUILDING IMPROVEMENTS	0	473,795	0	0
15	STAFF PHYSICALS	60	1,074	60	60
26	INFORMATION SERVICES	877,187	993,690	888,906	888,906
29	UNIFORM ALLOWANCE	7,375	7,900	7,375	7,375
30	TRAINING	5,340	3,050	5,340	5,340
31	VOTER REGISTRATION	12,191	48,413	12,191	12,191
41	FY13CDL PROG IMPROV GRANT	300,319	110,406	300,319	300,319
59	UTILITIES	54,293	67,375	54,293	54,293
85	NEW CATEGORY FROM WP LOAD	0	200	0	0
86	RESERVE	0	100,000	0	0
87	PURCHASING ASSESSMENT	8,156	12,019	8,156	8,156
88	STATEWIDE COST ALLOCATION PLAN	26,645	44,171	26,645	26,645
	TOTAL EXPENDITURES FOR DECISION UNIT B000	44,768,999	50,357,756	51,783,985	52,993,055
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	32,698	32,698
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	32,698	32,698
EXPENDITURE					
04	OPERATING EXPENSES	0	0	31	31
87	PURCHASING ASSESSMENT	0	0	3,863	3,863
88	STATEWIDE COST ALLOCATION PLAN	0	0	28,804	28,804
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	32,698	32,698
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-1,429,962	-1,337,050
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,429,962	-1,337,050

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
01	PERSONNEL	0	0	-827,333	-827,333
02	OUT-OF-STATE TRAVEL	0	0	986	1,078
03	IN-STATE TRAVEL	0	0	-406	-572
04	OPERATING EXPENSES	0	0	205,257	302,656
05	EQUIPMENT	0	0	-1,951	-1,951
15	STAFF PHYSICALS	0	0	1,014	1,014
26	INFORMATION SERVICES	0	0	-510,895	-515,308
29	UNIFORM ALLOWANCE	0	0	3,288	3,288
30	TRAINING	0	0	398	398
41	FY13CDL PROG IMPROV GRANT	0	0	-300,319	-300,319
59	UTILITIES	0	0	-1	-1
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,429,962	-1,337,050
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-317,320	-322,236
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-317,320	-322,236
EXPENDITURE					
01	PERSONNEL	0	0	-254,760	-261,562
03	IN-STATE TRAVEL	0	0	-139	-139
04	OPERATING EXPENSES	0	0	-55,134	-56,428
26	INFORMATION SERVICES	0	0	-7,287	-4,107
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-317,320	-322,236
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	258,060	222,415
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	258,060	222,415
EXPENDITURE					
04	OPERATING EXPENSES	0	0	164,790	157,604
26	INFORMATION SERVICES	0	0	93,270	64,811
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	258,060	222,415
E715	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	178,899	192,759
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	178,899	192,759

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
26	INFORMATION SERVICES	0	0	178,899	192,759
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	178,899	192,759
E900	**TRANSFERS IN TRAINING POSITIONS TO 4735**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	358,718	383,725
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	358,718	383,725
EXPENDITURE					
01	PERSONNEL	0	0	347,798	347,676
04	OPERATING EXPENSES	0	0	1,962	1,967
05	EQUIPMENT	0	0	795	17,615
26	INFORMATION SERVICES	0	0	7,165	15,469
30	TRAINING	0	0	998	998
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	358,718	383,725
	TOTAL REVENUES FOR BUDGET ACCOUNT 4735	44,768,999	50,357,756	50,865,078	52,165,366
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4735	44,768,999	50,357,756	50,865,078	52,165,366

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4736 DPS - JUSTICE GRANT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	541,591	579,576	580,286	592,193
	TOTAL REVENUES FOR DECISION UNIT B000	541,591	579,576	580,286	592,193
EXPENDITURE					
01	PERSONNEL	378,696	400,846	417,320	429,227
02	OUT-OF-STATE TRAVEL	1,785	7,695	1,785	1,785
03	IN-STATE TRAVEL	6,053	3,936	6,053	6,053
04	OPERATING EXPENSES	73,225	80,825	73,225	73,225
05	EQUIPMENT	7,490	0	7,490	7,490
13	PROCUREMENT PROGRAM	5,914	10,171	5,914	5,914
26	INFORMATION SERVICES	10,242	9,685	10,313	10,313
30	TRAINING	3,222	1,700	3,222	3,222
81	DPS GENERAL SERVICES COST ALLOCATION	4,775	4,826	4,775	4,775
82	INTRA-AGENCY COST ALLOCATION	36,237	39,634	36,237	36,237
87	PURCHASING ASSESSMENT	1,423	1,559	1,423	1,423
88	STATE COST ALLOCATION	8,133	13,091	8,133	8,133
89	AG COST ALLOCATION PLAN	4,396	5,608	4,396	4,396
	TOTAL EXPENDITURES FOR DECISION UNIT B000	541,591	579,576	580,286	592,193
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	309	-2,670
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	309	-2,670
EXPENDITURE					
04	OPERATING EXPENSES	0	0	3	3
13	PROCUREMENT PROGRAM	0	0	2	2
26	INFORMATION SERVICES	0	0	469	469
87	PURCHASING ASSESSMENT	0	0	136	136
88	STATE COST ALLOCATION	0	0	50	50
89	AG COST ALLOCATION PLAN	0	0	-351	-3,330
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	309	-2,670
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-29,937	-29,551
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-29,937	-29,551

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
01	PERSONNEL	0	0	-17,529	-17,529
04	OPERATING EXPENSES	0	0	4,009	4,059
05	EQUIPMENT	0	0	-7,490	-7,490
13	PROCUREMENT PROGRAM	0	0	-1,418	-1,418
26	INFORMATION SERVICES	0	0	-2,566	-2,566
81	DPS GENERAL SERVICES COST ALLOCATION	0	0	307	175
82	INTRA-AGENCY COST ALLOCATION	0	0	-5,250	-4,782
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-29,937	-29,551
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	70	68
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	70	68
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION	0	0	32	30
82	INTRA-AGENCY COST ALLOCATION	0	0	38	38
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	70	68
E549	**ADJUSTMENTS TO TRANSFERS** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E549	0	0	0	0
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	1,860	1,860
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,860	1,860
EXPENDITURE					
26	INFORMATION SERVICES	0	0	1,860	1,860
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,860	1,860
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	75	154
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	75	154
EXPENDITURE					
82	INTRA-AGENCY COST ALLOCATION	0	0	75	154
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	75	154

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E801	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	-342	-429
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	-342	-429
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION	0	0	-1	-1
82	INTRA-AGENCY COST ALLOCATION	0	0	-341	-428
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	-342	-429
E877	**SUPPLEMENTAL APPROPRIATIONS**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	88,308	0
	TOTAL REVENUES FOR DECISION UNIT E877	0	0	88,308	0
EXPENDITURE					
04	OPERATING EXPENSES	0	0	40,000	0
93	RESERVE FOR REVERSION TO GENERAL FUND	0	0	48,308	0
	TOTAL EXPENDITURES FOR DECISION UNIT E877	0	0	88,308	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4736	541,591	579,576	640,629	561,625
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4736	541,591	579,576	640,629	561,625

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4737 DPS - FUND FOR REENTRY PROGRAMS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	0	5,000	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	0	5,000	0	0
EXPENDITURE					
14	PROGRAMS FOR REENTRY	0	5,000	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	0	5,000	0	0
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	10,000	10,000
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	10,000	10,000
EXPENDITURE					
14	PROGRAMS FOR REENTRY	0	0	10,000	10,000
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	10,000	10,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 4737	0	5,000	10,000	10,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4737	0	5,000	10,000	10,000

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4738 DPS - DIGNITARY PROTECTION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	788,728	1,099,127	982,009	1,000,121
	TOTAL REVENUES FOR DECISION UNIT B000	788,728	1,099,127	982,009	1,000,121
EXPENDITURE					
01	PERSONNEL	309,072	551,714	502,276	520,388
02	OUT-OF-STATE TRAVEL	13,125	16,780	13,125	13,125
03	IN-STATE TRAVEL	6,295	7,699	6,295	6,295
04	OPERATING EXPENSES	34,708	52,515	34,709	34,709
15	STAFF PHYSICALS	0	2,249	0	0
21	FACILITY SECURITY	379,909	413,941	379,909	379,909
26	INFORMATION SERVICES	3,022	1,536	3,098	3,098
29	UNIFORM COSTS	1,684	2,010	1,684	1,684
30	TRAINING	0	6,331	0	0
81	GS DISPATCH STATEWIDE COST ALLOCATION	10,562	9,681	10,562	10,562
82	INTRA-AGENCY COST ALLOCATION	28,290	30,804	28,290	28,290
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	2,025	3,645	2,025	2,025
87	PURCHASING ASSESSMENT	36	222	36	36
	TOTAL EXPENDITURES FOR DECISION UNIT B000	788,728	1,099,127	982,009	1,000,121
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	208	208
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	208	208
EXPENDITURE					
04	OPERATING EXPENSES	0	0	2	2
26	INFORMATION SERVICES	0	0	20	20
87	PURCHASING ASSESSMENT	0	0	186	186
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	208	208
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	114,603	123,870
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	114,603	123,870
EXPENDITURE					
01	PERSONNEL	0	0	41,889	43,460
04	OPERATING EXPENSES	0	0	16,850	16,850

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
15	STAFF PHYSICALS	0	0	2,249	2,249
21	FACILITY SECURITY	0	0	48,334	55,690
26	INFORMATION SERVICES	0	0	-1,457	-1,457
29	UNIFORM COSTS	0	0	-296	-296
30	TRAINING	0	0	1,300	1,300
81	GS DISPATCH STATEWIDE COST ALLOCATION	0	0	11	-134
82	INTRA-AGENCY COST ALLOCATION	0	0	4,103	4,588
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	1,620	1,620
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	114,603	123,870
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	70	67
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	70	67
EXPENDITURE					
81	GS DISPATCH STATEWIDE COST ALLOCATION	0	0	31	28
82	INTRA-AGENCY COST ALLOCATION	0	0	39	39
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	70	67
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-35,126	-35,126
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-35,126	-35,126
EXPENDITURE					
01	PERSONNEL	0	0	-35,126	-35,126
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-35,126	-35,126
E601	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-129,335	-132,696
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-129,335	-132,696
EXPENDITURE					
21	FACILITY SECURITY	0	0	-129,335	-132,696
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-129,335	-132,696
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	0	1,685
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	1,685

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
26	INFORMATION SERVICES	0	0	0	1,685
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	1,685
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	77	160
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	77	160
EXPENDITURE					
82	INTRA-AGENCY COST ALLOCATION	0	0	77	160
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	77	160
E801	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	-374	-465
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	-374	-465
EXPENDITURE					
81	GS DISPATCH STATEWIDE COST ALLOCATION	0	0	-1	-1
82	INTRA-AGENCY COST ALLOCATION	0	0	-373	-464
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	-374	-465
	TOTAL REVENUES FOR BUDGET ACCOUNT 4738	788,728	1,099,127	932,132	957,824
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4738	788,728	1,099,127	932,132	957,824

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4740 DMV - COMPLIANCE ENFORCEMENT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	4,464,753	5,100,357	5,326,159	5,412,644
	TOTAL REVENUES FOR DECISION UNIT B000	4,464,753	5,100,357	5,326,159	5,412,644
EXPENDITURE					
01	PERSONNEL EXPENSES	3,852,844	4,363,705	4,713,376	4,799,861
03	IN-STATE TRAVEL	155,572	184,091	155,572	155,572
04	OPERATING EXPENSES	181,963	164,401	181,959	181,959
05	EQUIPMENT	1,916	0	1,916	1,916
11	INVESTIGATIVE TRAVEL	241	1,941	241	241
13	ADVISORY BOARD TRAVEL	352	370	352	352
15	STAFF PHYSICALS	6,096	19,786	6,096	6,096
26	INFORMATION SERVICES	74,641	136,538	75,519	75,519
28	FINGER PRINTING	129,629	112,251	129,629	129,629
29	UNIFORMS	2,480	6,861	2,480	2,480
30	TRAINING	7,535	8,088	7,535	7,535
39	OHV	0	18,200	0	0
87	PURCHASING ASSESSMENT	478	1,319	478	478
88	STATEWIDE COST ALLOCATION PLAN	51,006	82,806	51,006	51,006
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,464,753	5,100,357	5,326,159	5,412,644
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	37,610	37,610
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	37,610	37,610
EXPENDITURE					
04	OPERATING EXPENSES	0	0	10	10
87	PURCHASING ASSESSMENT	0	0	841	841
88	STATEWIDE COST ALLOCATION PLAN	0	0	36,759	36,759
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	37,610	37,610
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-223,162	-223,150
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-223,162	-223,150
EXPENDITURE					
01	PERSONNEL EXPENSES	0	0	-188,821	-188,821

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
03	IN-STATE TRAVEL	0	0	19,217	19,217
04	OPERATING EXPENSES	0	0	-36,327	-36,321
05	EQUIPMENT	0	0	-1,916	-1,916
15	STAFF PHYSICALS	0	0	12,511	12,511
26	INFORMATION SERVICES	0	0	-32,600	-32,594
29	UNIFORMS	0	0	4,774	4,774
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-223,162	-223,150
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-76,156	-79,141
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-76,156	-79,141
EXPENDITURE					
01	PERSONNEL EXPENSES	0	0	-75,777	-78,762
04	OPERATING EXPENSES	0	0	-117	-117
26	INFORMATION SERVICES	0	0	-262	-262
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-76,156	-79,141
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	6,388	32,882
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	6,388	32,882
EXPENDITURE					
04	OPERATING EXPENSES	0	0	6,388	10,622
26	INFORMATION SERVICES	0	0	0	22,260
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	6,388	32,882
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	14,340	2,600
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	14,340	2,600
EXPENDITURE					
04	OPERATING EXPENSES	0	0	14,340	2,600
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	14,340	2,600
E715	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	66,373	15,461

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	66,373	15,461
EXPENDITURE					
26	INFORMATION SERVICES	0	0	66,373	15,461
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	66,373	15,461
	TOTAL REVENUES FOR BUDGET ACCOUNT 4740	4,464,753	5,100,357	5,151,552	5,198,906
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4740	4,464,753	5,100,357	5,151,552	5,198,906

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4741 DMV - CENTRAL SERVICES

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	10,615,479	11,204,510	11,456,141	11,634,752
	TOTAL REVENUES FOR DECISION UNIT B000	10,615,479	11,204,510	11,456,141	11,634,752
EXPENDITURE					
01	PERSONNEL EXPENSES	6,742,257	7,255,418	7,580,912	7,759,523
02	OUT-OF-STATE TRAVEL	4,132	0	4,132	4,132
04	OPERATING EXPENSES	2,707,008	2,477,009	2,706,999	2,706,999
13	NMVTIS	10,127	34,041	10,127	10,127
24	DATAMAILERS & DECALS	707,618	732,086	707,618	707,618
26	INFORMATION SERVICES	158,184	262,031	160,200	160,200
30	TRAINING	0	365	0	0
31	VOTER REGISTRATION	11,593	18,864	11,593	11,593
35	SALVAGE TITLES 2003 AB325	9,085	16,079	9,085	9,085
40	OHV	119,826	121,401	119,826	119,826
50	ELECTRONIC DRS	131,733	249,926	131,733	131,733
87	PURCHASING ASSESSMENT	13,916	9,668	13,916	13,916
88	STATEWIDE COST ALLOCATION PLAN	0	27,622	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	10,615,479	11,204,510	11,456,141	11,634,752
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	31,887	31,887
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	31,887	31,887
EXPENDITURE					
04	OPERATING EXPENSES	0	0	90	90
35	SALVAGE TITLES 2003 AB325	0	0	1	1
40	OHV	0	0	4	4
87	PURCHASING ASSESSMENT	0	0	-4,248	-4,248
88	STATEWIDE COST ALLOCATION PLAN	0	0	36,040	36,040
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	31,887	31,887
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-141,350	-117,262
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-141,350	-117,262
EXPENDITURE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
01	PERSONNEL EXPENSES	0	0	-139,503	-139,503
02	OUT-OF-STATE TRAVEL	0	0	632	874
04	OPERATING EXPENSES	0	0	10,687	16,653
13	NMVTIS	0	0	38,862	46,651
24	DATAMAILERS & DECALS	0	0	14,926	22,145
26	INFORMATION SERVICES	0	0	-68,418	-66,850
35	SALVAGE TITLES 2003 AB325	0	0	-2,107	-2,101
40	OHV	0	0	359	1,465
50	ELECTRONIC DRS	0	0	3,212	3,404
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-141,350	-117,262
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-11,082	-11,082
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-11,082	-11,082
EXPENDITURE					
04	OPERATING EXPENSES	0	0	-11,082	-11,082
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-11,082	-11,082
E601	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-81,220	-81,220
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-81,220	-81,220
EXPENDITURE					
50	ELECTRONIC DRS	0	0	-81,220	-81,220
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-81,220	-81,220
E602	**BUDGET REDUCTIONS** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-94,975	-98,068
	TOTAL REVENUES FOR DECISION UNIT E602	0	0	-94,975	-98,068
EXPENDITURE					
01	PERSONNEL EXPENSES	0	0	-94,220	-97,313
04	OPERATING EXPENSES	0	0	-233	-233
26	INFORMATION SERVICES	0	0	-522	-522
	TOTAL EXPENDITURES FOR DECISION UNIT E602	0	0	-94,975	-98,068
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
REVENUE					
00	REVENUE	0	0	89,340	32,580
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	89,340	32,580
EXPENDITURE					
04	OPERATING EXPENSES	0	0	10,395	10,395
26	INFORMATION SERVICES	0	0	73,950	22,185
40	OHV	0	0	4,995	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	89,340	32,580
E715	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	92,204	12,596
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	92,204	12,596
EXPENDITURE					
26	INFORMATION SERVICES	0	0	90,510	12,596
40	OHV	0	0	1,694	0
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	92,204	12,596
	TOTAL REVENUES FOR BUDGET ACCOUNT 4741	10,615,479	11,204,510	11,340,945	11,404,183
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4741	10,615,479	11,204,510	11,340,945	11,404,183

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4742 DMV - MANAGEMENT SERVICES

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	1,366,894	1,664,644	1,611,360	1,640,532
	TOTAL REVENUES FOR DECISION UNIT B000	1,366,894	1,664,644	1,611,360	1,640,532
EXPENDITURE					
01	PERSONNEL EXPENSES	1,267,147	1,431,935	1,511,351	1,540,523
02	OUT-OF-STATE TRAVEL	3,124	3,329	3,124	3,124
03	IN-STATE TRAVEL	1,563	4,455	1,563	1,563
04	OPERATING EXPENSES	62,899	64,471	62,898	62,898
10	RTC-AB413	2,300	115,334	2,300	2,300
11	ELECTRONIC LIEN TITLE -AB309	1,150	0	1,150	1,150
26	INFORMATION SERVICES	18,050	33,255	18,313	18,313
30	TRAINING	5,248	2,931	5,248	5,248
87	PURCHASING ASSESSMENT	78	538	78	78
88	STATEWIDE COST ALLOCATION PLAN	5,335	8,396	5,335	5,335
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,366,894	1,664,644	1,611,360	1,640,532
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	3,081	3,081
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3,081	3,081
EXPENDITURE					
04	OPERATING EXPENSES	0	0	8	8
87	PURCHASING ASSESSMENT	0	0	460	460
88	STATEWIDE COST ALLOCATION PLAN	0	0	2,613	2,613
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3,081	3,081
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-16,220	-15,708
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-16,220	-15,708
EXPENDITURE					
01	PERSONNEL EXPENSES	0	0	-9,787	-9,787
02	OUT-OF-STATE TRAVEL	0	0	8,632	9,142
04	OPERATING EXPENSES	0	0	2,256	2,258
10	RTC-AB413	0	0	-2,300	-2,300
11	ELECTRONIC LIEN TITLE -AB309	0	0	-1,150	-1,150

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
26	INFORMATION SERVICES	0	0	-13,871	-13,871
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-16,220	-15,708
E710	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	1,980	1,659
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,980	1,659
EXPENDITURE					
04	OPERATING EXPENSES	0	0	1,980	1,459
26	INFORMATION SERVICES	0	0	0	200
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,980	1,659
E715	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	19,678	6,178
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	19,678	6,178
EXPENDITURE					
26	INFORMATION SERVICES	0	0	19,678	6,178
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	19,678	6,178
	TOTAL REVENUES FOR BUDGET ACCOUNT 4742	1,366,894	1,664,644	1,619,879	1,635,742
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4742	1,366,894	1,664,644	1,619,879	1,635,742

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4744 DMV - DIRECTOR'S OFFICE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	4,519,452	4,979,187	4,802,752	4,832,489
	TOTAL REVENUES FOR DECISION UNIT B000	4,519,452	4,979,187	4,802,752	4,832,489
EXPENDITURE					
01	PERSONNEL SERVICES	1,905,574	2,075,089	2,188,521	2,218,258
02	OUT-OF-STATE TRAVEL	4,911	9,276	4,911	4,911
03	IN-STATE TRAVEL	12,356	15,855	12,356	12,356
04	OPERATING	155,460	158,606	155,459	155,459
05	EQUIPMENT	6,011	0	6,011	6,011
14	KIOSKS	1,817,605	1,979,493	1,817,605	1,817,605
18	PUBLIC AWARENESS CAMPAIGN	238,093	238,125	238,093	238,093
21	INCENTIVES AND REWARDS	3,810	3,814	3,810	3,810
26	INFORMATION SERVICES	42,546	111,112	42,900	42,900
28	FINGERPRINTING	8,453	7,635	8,453	8,453
30	TRAINING	9,177	14,306	9,177	9,177
87	PURCHASING ASSESSMENT	10,779	9,033	10,779	10,779
88	STATEWIDE COST ALLOCATION PLAN	115,498	23,123	115,498	115,498
89	AG COST ALLOCATION PLAN	189,179	333,720	189,179	189,179
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,519,452	4,979,187	4,802,752	4,832,489
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	139,586	331,938
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	139,586	331,938
EXPENDITURE					
04	OPERATING	0	0	19	19
87	PURCHASING ASSESSMENT	0	0	-1,746	-1,746
88	STATEWIDE COST ALLOCATION PLAN	0	0	-98,023	-98,023
89	AG COST ALLOCATION PLAN	0	0	239,336	431,688
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	139,586	331,938
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	97,076	224,642
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	97,076	224,642
EXPENDITURE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
01	PERSONNEL SERVICES	0	0	-93,933	-93,933
02	OUT-OF-STATE TRAVEL	0	0	8,285	8,797
04	OPERATING	0	0	-7,730	-7,595
05	EQUIPMENT	0	0	-6,011	-6,011
14	KIOSKS	0	0	231,963	358,882
18	PUBLIC AWARENESS CAMPAIGN	0	0	32	32
26	INFORMATION SERVICES	0	0	-36,891	-36,891
30	TRAINING	0	0	1,361	1,361
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	97,076	224,642
E710	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	5,108	19,505
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	5,108	19,505
EXPENDITURE					
04	OPERATING	0	0	1,890	1,890
05	EQUIPMENT	0	0	3,218	17,615
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	5,108	19,505
E715	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	24,924	39,807
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	24,924	39,807
EXPENDITURE					
26	INFORMATION SERVICES	0	0	24,924	39,807
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	24,924	39,807
E900	**TRANSFERS OUT TRAINING POSITIONS TO 4735**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-358,718	-383,725
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-358,718	-383,725
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	-347,798	-347,676
04	OPERATING	0	0	-1,962	-1,967
05	EQUIPMENT	0	0	-795	-17,615
26	INFORMATION SERVICES	0	0	-7,165	-15,469
30	TRAINING	0	0	-998	-998

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-358,718	-383,725
E901	**TRANSFERS RICOH FROM 4745 TO 4744 LV PERSONNEL**				
REVENUE					
00	REVENUE	0	0	1,324	1,324
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	1,324	1,324
EXPENDITURE					
04	OPERATING	0	0	1,324	1,324
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	1,324	1,324
	TOTAL REVENUES FOR BUDGET ACCOUNT 4744	4,519,452	4,979,187	4,712,052	5,065,980
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4744	4,519,452	4,979,187	4,712,052	5,065,980

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4745 DMV - ADMINISTRATIVE SERVICES

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	13,950,679	15,149,107	14,451,961	14,526,426
	TOTAL REVENUES FOR DECISION UNIT B000	13,950,679	15,149,107	14,451,961	14,526,426
EXPENDITURE					
01	PERSONNEL SERVICES	2,742,472	3,140,158	3,243,004	3,317,469
02	OUT-OF-STATE TRAVEL	1,573	0	1,573	1,573
03	IN-STATE TRAVEL	20,079	23,532	20,079	20,079
04	OPERATING	465,662	449,177	465,658	465,658
05	EQUIPMENT	47,548	0	47,548	47,548
12	ELECTRONIC PAYMENTS	6,191,150	6,168,674	6,191,150	6,191,150
15	STAFF PHYSICALS	107	104	107	107
18	DEALER PLACARDS	612,500	685,475	612,500	612,500
19	REGISTRATION PRINTING	241,139	353,831	241,139	241,139
20	DRIVERS LICENSE PHOTOS	3,347,854	3,978,108	3,347,854	3,347,854
26	INFORMATION SERVICES	97,628	116,865	98,382	98,382
27	PRINTER RIBBONS	138,518	176,534	138,518	138,518
30	TRAINING	5,833	4,564	5,833	5,833
85	NEW CATEGORY FROM WP LOAD	0	1,200	0	0
87	PURCHASING ASSESSMENT	19,097	21,127	19,097	19,097
88	STATEWIDE COST ALLOCATION PLAN	19,519	29,758	19,519	19,519
	TOTAL EXPENDITURES FOR DECISION UNIT B000	13,950,679	15,149,107	14,451,961	14,526,426
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	10,537	10,537
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	10,537	10,537
EXPENDITURE					
04	OPERATING	0	0	37	37
26	INFORMATION SERVICES	0	0	470	470
87	PURCHASING ASSESSMENT	0	0	2,030	2,030
88	STATEWIDE COST ALLOCATION PLAN	0	0	8,000	8,000
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	10,537	10,537
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	1,648,842	2,542,552
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,648,842	2,542,552

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	-54,548	-54,548
02	OUT-OF-STATE TRAVEL	0	0	4,060	4,315
03	IN-STATE TRAVEL	0	0	-57	-57
04	OPERATING	0	0	-10,508	-4,633
05	EQUIPMENT	0	0	-47,548	-47,548
12	ELECTRONIC PAYMENTS	0	0	1,551,482	2,369,826
15	STAFF PHYSICALS	0	0	162	162
18	DEALER PLACARDS	0	0	122,958	196,821
20	DRIVERS LICENSE PHOTOS	0	0	159,792	159,792
26	INFORMATION SERVICES	0	0	-80,153	-80,153
30	TRAINING	0	0	3,202	-1,425
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,648,842	2,542,552
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	6,085	5,409
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	6,085	5,409
EXPENDITURE					
04	OPERATING	0	0	6,085	3,780
26	INFORMATION SERVICES	0	0	0	1,629
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	6,085	5,409
E715	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	29,229	6,968
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	29,229	6,968
EXPENDITURE					
26	INFORMATION SERVICES	0	0	29,229	6,968
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	29,229	6,968
E716	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	80,800	0
	TOTAL REVENUES FOR DECISION UNIT E716	0	0	80,800	0
EXPENDITURE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
05	EQUIPMENT	0	0	80,800	0
	TOTAL EXPENDITURES FOR DECISION UNIT E716	0	0	80,800	0
E717	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	92,000	0
	TOTAL REVENUES FOR DECISION UNIT E717	0	0	92,000	0
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS	0	0	92,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E717	0	0	92,000	0
E901	**TRANSFERS RICOH FROM 4745 TO 4744 LV PERSONNEL**				
REVENUE					
00	REVENUE	0	0	-1,324	-1,324
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-1,324	-1,324
EXPENDITURE					
04	OPERATING	0	0	-1,324	-1,324
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	-1,324	-1,324
	TOTAL REVENUES FOR BUDGET ACCOUNT 4745	13,950,679	15,149,107	16,318,130	17,090,568
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4745	13,950,679	15,149,107	16,318,130	17,090,568

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4770 DETR - WORKFORCE DEVELOPMENT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	77,973,097	97,079,131	85,397,657	84,613,990
	TOTAL REVENUES FOR DECISION UNIT B000	77,973,097	97,079,131	85,397,657	84,613,990
EXPENDITURE					
01	PERSONNEL	29,688,551	33,216,734	31,122,196	31,829,663
02	OUT-OF-STATE TRAVEL	51,201	64,450	51,201	51,201
03	IN-STATE TRAVEL	119,399	154,856	119,399	119,399
04	OPERATING EXPENSES	5,533,529	5,936,653	5,529,413	5,529,413
10	UI INTEREST REPAY	0	1,726,519	0	0
11	WIOA PROGRAM	26,959,972	29,880,493	26,959,972	26,959,972
12	CLIENT SERVICES	2,540,980	2,889,183	2,540,980	2,540,980
15	TRADE / TAA	190,955	341,634	190,955	190,955
16	DISPLACED HOMEMAKER PROGRAM	218,523	297,206	218,523	218,523
18	WIA NEG/DWT GRANT	186,048	0	186,048	186,048
22	SAWS IMPLEMENTATION	0	2,411,432	0	0
26	INFORMATION SERVICES	516,141	248,336	519,424	519,424
30	TRAINING	49,566	51,072	49,566	49,566
41	UI BOND ADMINISTRATION	118,646	122,052	118,646	118,646
59	UTILITIES	239,328	287,637	239,328	239,328
81	DEPARTMENT COST ALLOCATION	10,966,976	12,242,989	10,966,976	10,966,976
86	RESERVE	0	6,552,762	5,991,748	4,500,614
87	PURCHASING ASSESSMENT	30,529	29,437	30,529	30,529
88	STATE COST ALLOCATION	562,753	625,686	562,753	562,753
	TOTAL EXPENDITURES FOR DECISION UNIT B000	77,973,097	97,079,131	85,397,657	84,613,990
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	68,849	-34,345
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	68,849	-34,345
EXPENDITURE					
04	OPERATING EXPENSES	0	0	274	274
26	INFORMATION SERVICES	0	0	5,777	5,777
87	PURCHASING ASSESSMENT	0	0	-1,092	-1,092
88	STATE COST ALLOCATION	0	0	-109,975	-109,930
89	ATTORNEY GEN COST ALLOCATION	0	0	173,865	70,626
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	68,849	-34,345

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	7,295,708	7,045,547
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	7,295,708	7,045,547
EXPENDITURE					
01	PERSONNEL	0	0	2,813,147	2,580,212
03	IN-STATE TRAVEL	0	0	10,895	10,895
04	OPERATING EXPENSES	0	0	168,452	204,003
11	WIOA PROGRAM	0	0	3,780,136	3,645,421
12	CLIENT SERVICES	0	0	265,711	265,711
16	DISPLACED HOMEMAKER PROGRAM	0	0	43,227	43,227
18	WIA NEG/DWT GRANT	0	0	-186,048	-186,048
26	INFORMATION SERVICES	0	0	27,576	27,576
30	TRAINING	0	0	-5,227	-5,227
41	UI BOND ADMINISTRATION	0	0	52,765	53,016
81	DEPARTMENT COST ALLOCATION	0	0	325,074	406,761
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	7,295,708	7,045,547
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	-313,431	-276,838
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	-313,431	-276,838
EXPENDITURE					
81	DEPARTMENT COST ALLOCATION	0	0	-313,431	-276,838
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	-313,431	-276,838
E227	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	122,400	0
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	122,400	0
EXPENDITURE					
26	INFORMATION SERVICES	0	0	122,400	0
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	122,400	0
E228	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	506,050	485,985
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	506,050	485,985

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
EXPENDITURE					
01	PERSONNEL	0	0	449,231	449,514
03	IN-STATE TRAVEL	0	0	5,000	5,000
04	OPERATING EXPENSES	0	0	28,015	28,015
05	EQUIPMENT	0	0	12,016	0
26	INFORMATION SERVICES	0	0	9,377	1,045
30	TRAINING	0	0	2,036	2,036
59	UTILITIES	0	0	375	375
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	506,050	485,985
E233	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	120,000	120,000
	TOTAL REVENUES FOR DECISION UNIT E233	0	0	120,000	120,000
EXPENDITURE					
04	OPERATING EXPENSES	0	0	120,000	120,000
	TOTAL EXPENDITURES FOR DECISION UNIT E233	0	0	120,000	120,000
E234	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
EXPENDITURE					
01	PERSONNEL	0	0	-2,268	-2,268
04	OPERATING EXPENSES	0	0	701	701
26	INFORMATION SERVICES	0	0	1,567	1,567
	TOTAL EXPENDITURES FOR DECISION UNIT E234	0	0	0	0
E235	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
EXPENDITURE					
01	PERSONNEL	0	0	-6,804	-6,804
04	OPERATING EXPENSES	0	0	2,102	2,102
26	INFORMATION SERVICES	0	0	4,702	4,702
	TOTAL EXPENDITURES FOR DECISION UNIT E235	0	0	0	0
E237	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	63,387	64,965
	TOTAL REVENUES FOR DECISION UNIT E237	0	0	63,387	64,965
EXPENDITURE					
01	PERSONNEL	0	0	63,008	64,586

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
04	OPERATING EXPENSES	0	0	117	117
26	INFORMATION SERVICES	0	0	262	262
	TOTAL EXPENDITURES FOR DECISION UNIT E237	0	0	63,387	64,965
E238	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	38,675	52,722
	TOTAL REVENUES FOR DECISION UNIT E238	0	0	38,675	52,722
EXPENDITURE					
01	PERSONNEL	0	0	38,296	52,343
04	OPERATING EXPENSES	0	0	117	117
26	INFORMATION SERVICES	0	0	262	262
	TOTAL EXPENDITURES FOR DECISION UNIT E238	0	0	38,675	52,722
E500	**ADJUSTMENT E900 BA'S 2666, 2995, 4773**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	465,207	587,339
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	465,207	587,339
EXPENDITURE					
01	PERSONNEL	0	0	420,200	572,687
04	OPERATING EXPENSES	0	0	8,274	8,274
05	EQUIPMENT	0	0	21,930	0
26	INFORMATION SERVICES	0	0	9,731	1,306
59	UTILITIES	0	0	5,072	5,072
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	465,207	587,339
E501	**ADJUSTMENTS TO TRANSFERS**				
REVENUE					
00	REVENUE	0	0	2,391,238	2,453,880
	TOTAL REVENUES FOR DECISION UNIT E501	0	0	2,391,238	2,453,880
EXPENDITURE					
01	PERSONNEL	0	0	141,977	141,124
04	OPERATING EXPENSES	0	0	675	675
05	EQUIPMENT	0	0	4,386	0
12	CLIENT SERVICES	0	0	2,240,772	2,310,008
26	INFORMATION SERVICES	0	0	1,617	262
59	UTILITIES	0	0	1,811	1,811
	TOTAL EXPENDITURES FOR DECISION UNIT E501	0	0	2,391,238	2,453,880

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E504	**ADJUSTMENTS TO E904 TRANS FROM 3273**				
REVENUE					
00	REVENUE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E504	0	0	0	0
E506	**ADJUSTMENT TO E906 DWSS TRANS OF SNAP E&T**				
REVENUE					
00	REVENUE	0	0	629,419	686,139
	TOTAL REVENUES FOR DECISION UNIT E506	0	0	629,419	686,139
EXPENDITURE					
01	PERSONNEL	0	0	144,004	198,206
04	OPERATING EXPENSES	0	0	9,245	9,245
05	EQUIPMENT	0	0	8,772	0
26	INFORMATION SERVICES	0	0	3,232	522
46	FEDERAL SNAP E&T	0	0	461,266	475,266
59	UTILITIES	0	0	2,900	2,900
	TOTAL EXPENDITURES FOR DECISION UNIT E506	0	0	629,419	686,139
E507	**ADJUSTMENTS TO E-907 SNAP E & T**				
REVENUE					
00	REVENUE	0	0	50,000	50,000
	TOTAL REVENUES FOR DECISION UNIT E507	0	0	50,000	50,000
EXPENDITURE					
16	DISPLACED HOMEMAKER PROGRAM	0	0	-50,000	-50,000
46	FEDERAL SNAP E&T	0	0	100,000	100,000
	TOTAL EXPENDITURES FOR DECISION UNIT E507	0	0	50,000	50,000
E508	**ADJUSTMENTS TO TANF E&T TRANS**				
REVENUE					
00	REVENUE	0	0	0	4,042,846
	TOTAL REVENUES FOR DECISION UNIT E508	0	0	0	4,042,846
EXPENDITURE					
19	ARRA SESP	0	0	0	4,042,846
	TOTAL EXPENDITURES FOR DECISION UNIT E508	0	0	0	4,042,846
E601	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-1,303,123	-1,350,368

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL REVENUES FOR DECISION UNIT E601	0	0	-1,303,123	-1,350,368
EXPENDITURE					
01	PERSONNEL	0	0	-1,266,334	-1,313,579
02	OUT-OF-STATE TRAVEL	0	0	-1,269	-1,269
03	IN-STATE TRAVEL	0	0	-1,052	-1,052
04	OPERATING EXPENSES	0	0	-23,370	-23,370
26	INFORMATION SERVICES	0	0	-5,225	-5,225
59	UTILITIES	0	0	-5,873	-5,873
	TOTAL EXPENDITURES FOR DECISION UNIT E601	0	0	-1,303,123	-1,350,368
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	404,955	247,365
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	404,955	247,365
EXPENDITURE					
04	OPERATING EXPENSES	0	0	180,030	30,564
11	WIOA PROGRAM	0	0	541	541
26	INFORMATION SERVICES	0	0	223,728	215,604
41	UI BOND ADMINISTRATION	0	0	656	656
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	404,955	247,365
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	16,704	16,704
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	16,704	16,704
EXPENDITURE					
03	IN-STATE TRAVEL	0	0	16,704	16,704
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	16,704	16,704
E712	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	26,072	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	26,072	0
EXPENDITURE					
26	INFORMATION SERVICES	0	0	26,072	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	26,072	0
E800	**COST ALLOCATION**				

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
REVENUE					
00	REVENUE	0	0	1,334,231	1,331,236
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	1,334,231	1,331,236
EXPENDITURE					
81	DEPARTMENT COST ALLOCATION	0	0	1,334,231	1,331,236
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	1,334,231	1,331,236
E801	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	377,217	334,248
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	377,217	334,248
EXPENDITURE					
81	DEPARTMENT COST ALLOCATION	0	0	377,217	334,248
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	377,217	334,248
E802	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	296,589	1,375,434
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	296,589	1,375,434
EXPENDITURE					
81	DEPARTMENT COST ALLOCATION	0	0	296,589	1,375,434
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	296,589	1,375,434
E901	**TRANSFERS TO BA4772 UI DIVISION** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-32,462,266	-32,331,330
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-32,462,266	-32,331,330
EXPENDITURE					
01	PERSONNEL	0	0	-18,141,297	-18,212,204
02	OUT-OF-STATE TRAVEL	0	0	-24,465	-23,884
03	IN-STATE TRAVEL	0	0	-57,193	-57,144
04	OPERATING EXPENSES	0	0	-3,558,174	-3,528,875
26	INFORMATION SERVICES	0	0	-531,511	-353,962
30	TRAINING	0	0	-24,138	-24,390
41	UI BOND ADMINISTRATION	0	0	-172,067	-172,318
59	UTILITIES	0	0	-137,521	-137,373
81	DEPARTMENT COST ALLOCATION	0	0	-8,151,693	-8,635,269
86	RESERVE	0	0	-1,307,123	-884,971

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
87	PURCHASING ASSESSMENT	0	0	-16,022	-16,022
88	STATE COST ALLOCATION	0	0	-246,425	-246,476
89	ATTORNEY GEN COST ALLOCATION	0	0	-94,637	-38,442
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	-32,462,266	-32,331,330
E903	**TRANSFERS TO BA1004 OWIN**				
REVENUE					
00	REVENUE	0	0	-506,050	-485,985
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	-506,050	-485,985
EXPENDITURE					
01	PERSONNEL	0	0	-449,231	-449,514
03	IN-STATE TRAVEL	0	0	-5,000	-5,000
04	OPERATING EXPENSES	0	0	-28,015	-28,015
05	EQUIPMENT	0	0	-12,016	0
26	INFORMATION SERVICES	0	0	-9,377	-1,045
30	TRAINING	0	0	-2,036	-2,036
59	UTILITIES	0	0	-375	-375
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	-506,050	-485,985
E904	**TRANSFERS FROM R&A TO WORKFORCE DEVELOPMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	79,284	81,859
	TOTAL REVENUES FOR DECISION UNIT E904	0	0	79,284	81,859
EXPENDITURE					
01	PERSONNEL	0	0	69,210	71,792
02	OUT-OF-STATE TRAVEL	0	0	1,009	1,009
03	IN-STATE TRAVEL	0	0	5,636	5,636
04	OPERATING EXPENSES	0	0	985	985
26	INFORMATION SERVICES	0	0	2,352	2,345
59	UTILITIES	0	0	92	92
	TOTAL EXPENDITURES FOR DECISION UNIT E904	0	0	79,284	81,859
E906	**TRANS SNAPE&T 100% FUNDS FROM DWSS TO DETR-ESD** [See Attachment]				
EXPENDITURE					
01	PERSONNEL	0	0	456,747	470,747
04	OPERATING EXPENSES	0	0	2,369	2,369
26	INFORMATION SERVICES	0	0	2,150	2,150
46	FEDERAL SNAP E&T	0	0	-461,266	-475,266
	TOTAL EXPENDITURES FOR DECISION UNIT E906	0	0	0	0

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E907	**TRANS SNAP E&T 50% FROM DWSS TO DETR-ESD**				
REVENUE					
00	REVENUE	0	0	50,000	50,000
	TOTAL REVENUES FOR DECISION UNIT E907	0	0	50,000	50,000
EXPENDITURE					
16	DISPLACED HOMEMAKER PROGRAM	0	0	50,000	50,000
	TOTAL EXPENDITURES FOR DECISION UNIT E907	0	0	50,000	50,000
E908	**TRANSFER TANF E&T FROM DWSS TO DETR-ESD**				
EXPENDITURE					
01	PERSONNEL	0	0	0	4,001,081
04	OPERATING EXPENSES	0	0	0	22,111
19	ARRA SESP	0	0	0	-4,042,846
26	INFORMATION SERVICES	0	0	0	19,654
	TOTAL EXPENDITURES FOR DECISION UNIT E908	0	0	0	0
E910	**TRANSFER FROM WORKFORCE DEVELOPMENT TO ADMIN SVCS** [See Attachment]				
REVENUE					
00	REVENUE	0	0	-224,173	-226,104
	TOTAL REVENUES FOR DECISION UNIT E910	0	0	-224,173	-226,104
EXPENDITURE					
01	PERSONNEL	0	0	-203,738	-205,669
02	OUT-OF-STATE TRAVEL	0	0	-5,270	-5,270
03	IN-STATE TRAVEL	0	0	-9,368	-9,368
04	OPERATING EXPENSES	0	0	-1,652	-1,652
26	INFORMATION SERVICES	0	0	-522	-522
59	UTILITIES	0	0	-3,623	-3,623
	TOTAL EXPENDITURES FOR DECISION UNIT E910	0	0	-224,173	-226,104
	TOTAL REVENUES FOR BUDGET ACCOUNT 4770	77,973,097	97,079,131	64,924,599	68,935,289
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4770	77,973,097	97,079,131	64,924,599	68,935,289

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4771 DETR - EMPLOYMENT SECURITY - SPECIAL FUND

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	8,155,492	6,186,129	11,255,037	11,554,454
	TOTAL REVENUES FOR DECISION UNIT B000	8,155,492	6,186,129	11,255,037	11,554,454
EXPENDITURE					
04	OPERATING EXPENSES	0	65,700	0	0
07	MAINTENANCE OF BLDG & GRNDS	272,744	404,900	272,744	272,744
44	TRANSFER TO UI - SUPPLEMENTARY UI FUNDING	864,246	892,287	864,246	864,246
74	IDP FUNDING	405,367	474,821	405,367	405,367
77	UI MODERNIZATION PHASE II	6,577,018	1,517,124	6,577,018	6,577,018
86	RESERVE	0	2,800,128	3,099,545	3,398,962
87	PURCHASING ASSESSMENT	36,117	31,169	36,117	36,117
	TOTAL EXPENDITURES FOR DECISION UNIT B000	8,155,492	6,186,129	11,255,037	11,554,454
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	4,948
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	4,948
EXPENDITURE					
86	RESERVE	0	0	4,948	9,896
87	PURCHASING ASSESSMENT	0	0	-4,948	-4,948
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	4,948
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-6,569,518	-7,429,624
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-6,569,518	-7,429,624
EXPENDITURE					
04	OPERATING EXPENSES	0	0	65,700	65,700
07	MAINTENANCE OF BLDG & GRNDS	0	0	-272,744	-272,744
44	TRANSFER TO UI - SUPPLEMENTARY UI FUNDING	0	0	780,017	843,146
74	IDP FUNDING	0	0	294,633	294,633
77	UI MODERNIZATION PHASE II	0	0	-6,577,018	-6,577,018
86	RESERVE	0	0	-860,106	-1,783,341
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-6,569,518	-7,429,624
E730	**MAINTENANCE OF BUILDINGS AND GROUNDS**				

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
REVENUE					
00	REVENUE	0	0	0	-452,773
	TOTAL REVENUES FOR DECISION UNIT E730	0	0	0	-452,773
EXPENDITURE					
07	MAINTENANCE OF BLDG & GRNDS	0	0	452,773	417,773
86	RESERVE	0	0	-452,773	-870,546
	TOTAL EXPENDITURES FOR DECISION UNIT E730	0	0	0	-452,773
E905	**TRANSFERS TO BA 3272**				
REVENUE					
00	REVENUE	0	0	0	452,773
	TOTAL REVENUES FOR DECISION UNIT E905	0	0	0	452,773
EXPENDITURE					
07	MAINTENANCE OF BLDG & GRNDS	0	0	-452,773	-417,773
86	RESERVE	0	0	452,773	870,546
	TOTAL EXPENDITURES FOR DECISION UNIT E905	0	0	0	452,773
	TOTAL REVENUES FOR BUDGET ACCOUNT 4771	8,155,492	6,186,129	4,685,519	4,129,778
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4771	8,155,492	6,186,129	4,685,519	4,129,778

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4772 DETR - UNEMPLOYMENT INSURANCE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E501	**ADJUSTMENTS TO E901 UI TRANSFER**				
REVENUE					
00	REVENUE	0	0	12,973	12,120
	TOTAL REVENUES FOR DECISION UNIT E501	0	0	12,973	12,120
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	12,973	12,120
04	OPERATING	0	0	0	0
26	INFORMATION SERVICES	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E501	0	0	12,973	12,120
E901	**TRANSFERS TO BA4772 UI DIVISION**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	32,462,266	32,331,330
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	32,462,266	32,331,330
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	18,141,297	18,212,204
02	OUT-OF-STATE TRAVEL	0	0	24,465	23,884
03	IN-STATE TRAVEL	0	0	57,193	57,144
04	OPERATING	0	0	3,558,174	3,528,875
26	INFORMATION SERVICES	0	0	531,511	353,962
30	TRAINING	0	0	24,138	24,390
41	UI BOND ADMINISTRATION	0	0	172,067	172,318
59	UTILITIES	0	0	137,521	137,373
81	DPS COST ALLOCATION - GS DISPATCH	0	0	8,151,693	8,635,269
86	RESERVE	0	0	1,307,123	884,971
87	PURCHASING ASSESSMENT	0	0	16,022	16,022
88	STATEWIDE COST ALLOCATION PLAN	0	0	246,425	246,476
89	AG COST ALLOCATION PLAN	0	0	94,637	38,442
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	32,462,266	32,331,330
	TOTAL REVENUES FOR BUDGET ACCOUNT 4772	0	0	32,475,239	32,343,450
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4772	0	0	32,475,239	32,343,450

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4773 DETR - ADULT BASIC EDUCATION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E802	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	31,702	34,995
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	31,702	34,995
EXPENDITURE					
81	DPS COST ALLOCATION - GS DISPATCH	0	0	31,702	34,995
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	31,702	34,995
E903	**TRANSFER TO DETR**				
REVENUE					
00	REVENUE	0	0	5,806,312	5,815,556
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	5,806,312	5,815,556
EXPENDITURE					
01	PERSONNEL	0	0	205,279	209,041
04	OPERATING EXPENSES	0	0	233	233
12	INDIRECT COSTS TRANS	0	0	18,325	23,807
13	ADULT BASIC ED A-T-S	0	0	5,581,953	5,581,953
26	INFORMATION SERVICES	0	0	522	522
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	5,806,312	5,815,556
	TOTAL REVENUES FOR BUDGET ACCOUNT 4773	0	0	5,838,014	5,850,551
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4773	0	0	5,838,014	5,850,551

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4821 PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	10,795,806	11,094,302	11,146,072	11,249,608
	TOTAL REVENUES FOR DECISION UNIT B000	10,795,806	11,094,302	11,146,072	11,249,608
EXPENDITURE					
01	PERSONNEL	5,565,751	5,664,247	5,716,021	5,819,557
02	OUT-OF-STATE TRAVEL	14,010	14,010	14,010	14,010
03	IN-STATE TRAVEL	58,557	58,557	58,557	58,557
04	OPERATING EXPENSES	1,999,149	1,999,149	1,999,145	1,999,145
26	INFORMATION SERVICES	2,874,223	2,874,223	2,874,223	2,874,223
30	TRAINING	31,410	31,410	31,410	31,410
86	RESERVE	0	200,000	200,000	200,000
89	AG COST ALLOCATION	252,706	252,706	252,706	252,706
	TOTAL EXPENDITURES FOR DECISION UNIT B000	10,795,806	11,094,302	11,146,072	11,249,608
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	-33,552	-252,699
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-33,552	-252,699
EXPENDITURE					
26	INFORMATION SERVICES	0	0	7	7
89	AG COST ALLOCATION	0	0	-33,559	-252,706
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-33,552	-252,699
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-251,570	-537,276
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-251,570	-537,276
EXPENDITURE					
01	PERSONNEL	0	0	-50,217	-50,217
02	OUT-OF-STATE TRAVEL	0	0	34,773	34,773
03	IN-STATE TRAVEL	0	0	73,330	70,178
04	OPERATING EXPENSES	0	0	306,576	353,835
26	INFORMATION SERVICES	0	0	-694,538	-1,024,451
30	TRAINING	0	0	78,506	78,606
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-251,570	-537,276

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	549,012	680,681
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	549,012	680,681
EXPENDITURE					
01	PERSONNEL	0	0	500,861	676,252
04	OPERATING EXPENSES	0	0	33,220	820
26	INFORMATION SERVICES	0	0	14,931	3,609
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	549,012	680,681
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	2,544,648	947,241
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	2,544,648	947,241
EXPENDITURE					
26	INFORMATION SERVICES	0	0	2,544,648	947,241
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	2,544,648	947,241
	TOTAL REVENUES FOR BUDGET ACCOUNT 4821	10,795,806	11,094,302	13,954,610	12,087,555
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4821	10,795,806	11,094,302	13,954,610	12,087,555

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4862 HHS-WELFARE - ENERGY ASSISTANCE PROGRAM

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	21,775,619	24,551,473	21,759,521	21,800,628
	TOTAL REVENUES FOR DECISION UNIT B000	21,775,619	24,551,473	21,759,521	21,800,628
EXPENDITURE					
01	PERSONNEL	1,250,796	1,889,410	1,234,377	1,275,484
02	OUT-OF-STATE TRAVEL	3,032	3,050	3,032	3,032
03	IN-STATE TRAVEL	4,167	4,288	4,167	4,167
04	OPERATING EXPENSES	609,039	331,175	609,037	609,037
16	LIHEA PAYMENTS	19,863,190	22,255,725	19,863,190	19,863,190
26	INFORMATION SERVICES	19,014	30,517	19,337	19,337
59	UTILITIES	0	6,784	0	0
87	PURCHASING ASSESSMENT	6,744	5,488	6,744	6,744
88	STATEWIDE COST ALLOCATION PLAN	19,637	25,036	19,637	19,637
	TOTAL EXPENDITURES FOR DECISION UNIT B000	21,775,619	24,551,473	21,759,521	21,800,628
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	427	427
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	427	427
EXPENDITURE					
26	INFORMATION SERVICES	0	0	148	148
87	PURCHASING ASSESSMENT	0	0	-1,256	-1,256
88	STATEWIDE COST ALLOCATION PLAN	0	0	1,535	1,535
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	427	427
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	410,523	437,216
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	410,523	437,216
EXPENDITURE					
01	PERSONNEL	0	0	726,727	751,325
04	OPERATING EXPENSES	0	0	-312,693	-310,598
26	INFORMATION SERVICES	0	0	-3,511	-3,511
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	410,523	437,216
M200	**DEMOGRAPHICS/CASELOAD CHANGES**				

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	-672,596	-672,596
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	-672,596	-672,596
EXPENDITURE					
16	LIHEA PAYMENTS	0	0	-672,596	-672,596
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	-672,596	-672,596
M201	**DEMOGRAPHICS/CASELOAD CHANGES**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	179,313	-2,276,158
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	179,313	-2,276,158
EXPENDITURE					
16	LIHEA PAYMENTS	0	0	179,313	-2,276,158
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	179,313	-2,276,158
	TOTAL REVENUES FOR BUDGET ACCOUNT 4862	21,775,619	24,551,473	21,677,188	19,289,517
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4862	21,775,619	24,551,473	21,677,188	19,289,517

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4865 B&I - WEATHERIZATION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	5,259,023	8,530,696	7,788,862	8,606,389
	TOTAL REVENUES FOR DECISION UNIT B000	5,259,023	8,530,696	7,788,862	8,606,389
EXPENDITURE					
01	PERSONNEL	219,148	245,066	244,218	249,419
04	OPERATING EXPENSES	347	350	350	350
14	LV CENTRALIZATION RELOCATION	0	2,612	0	0
15	UNIVERSAL ENERGY CHARGE	2,748,001	3,199,574	2,747,852	2,747,852
16	LIHEA SUBGRANTS	517,920	475,700	517,920	517,920
19	DOE SUBGRANTS	784,750	841,899	784,750	784,750
20	SOUTHWEST LIEC SUBGRANTEES	62,392	237,500	62,392	62,392
21	SOUTHWEST LIEC ADMINISTRATION	212	12,500	212	212
23	GOE SENIOR ENERGY PROGRAM	564,800	600,000	564,800	564,800
24	GOE STATE EMPLOYEE ENERGY PROGRAM	327,362	1,151,626	327,362	327,362
26	INFORMATION SERVICES	591	784	784	784
82	COST ALLOCATION TRANSFER	32,454	57,331	32,454	32,454
86	RESERVE	0	1,704,752	2,504,722	3,317,048
87	PURCHASING ASSESSMENT	1,046	1,002	1,046	1,046
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,259,023	8,530,696	7,788,862	8,606,389
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	29
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	29
EXPENDITURE					
19	DOE SUBGRANTS	0	0	15	15
86	RESERVE	0	0	29	58
87	PURCHASING ASSESSMENT	0	0	-44	-44
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	29
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	0	-551,503
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-551,503
EXPENDITURE					
01	PERSONNEL	0	0	-9,692	-9,692

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
15	UNIVERSAL ENERGY CHARGE	0	0	-22,674	-21,552
16	LIHEA SUBGRANTS	0	0	7,634	7,634
19	DOE SUBGRANTS	0	0	86,543	86,543
20	SOUTHWEST LIEC SUBGRANTEES	0	0	-62,392	-62,392
21	SOUTHWEST LIEC ADMINISTRATION	0	0	-212	-212
23	GOE SENIOR ENERGY PROGRAM	0	0	150,730	148,675
24	GOE STATE EMPLOYEE ENERGY PROGRAM	0	0	388,169	386,114
80	TRANS TO DEPT OF B&I	0	0	44,352	46,747
82	COST ALLOCATION TRANSFER	0	0	-30,955	-30,955
86	RESERVE	0	0	-551,503	-1,102,413
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-551,503
M800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-339
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	-339
EXPENDITURE					
80	TRANS TO DEPT OF B&I	0	0	339	94
86	RESERVE	0	0	-339	-433
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	-339
M804	**COST ALLOCATION** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-22,812
	TOTAL REVENUES FOR DECISION UNIT M804	0	0	0	-22,812
EXPENDITURE					
82	COST ALLOCATION TRANSFER	0	0	22,812	23,692
86	RESERVE	0	0	-22,812	-46,504
	TOTAL EXPENDITURES FOR DECISION UNIT M804	0	0	0	-22,812
E228	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT** [See Attachment]				
REVENUE					
00	REVENUE	0	0	0	-68,939
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	0	-68,939
EXPENDITURE					
01	PERSONNEL	0	0	54,708	61,041
04	OPERATING EXPENSES	0	0	117	117
23	GOE SENIOR ENERGY PROGRAM	0	0	6,926	5,814

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
24	GOE STATE EMPLOYEE ENERGY PROGRAM	0	0	6,926	5,814
26	INFORMATION SERVICES	0	0	262	262
86	RESERVE	0	0	-68,939	-141,987
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	0	-68,939
E800	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-1,386
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-1,386
EXPENDITURE					
80	TRANS TO DEPT OF B&I	0	0	1,386	1,396
86	RESERVE	0	0	-1,386	-2,782
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-1,386
E804	**COST ALLOCATION**				
REVENUE					
00	REVENUE	0	0	0	-4,645
	TOTAL REVENUES FOR DECISION UNIT E804	0	0	0	-4,645
EXPENDITURE					
82	COST ALLOCATION TRANSFER	0	0	4,645	4,605
86	RESERVE	0	0	-4,645	-9,250
	TOTAL EXPENDITURES FOR DECISION UNIT E804	0	0	0	-4,645
	TOTAL REVENUES FOR BUDGET ACCOUNT 4865	5,259,023	8,530,696	7,788,862	7,956,794
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4865	5,259,023	8,530,696	7,788,862	7,956,794

Section A2: Line Item Detail by Category

Budget Account: 4867 GOED - PROCUREMENT OUTREACH PROGRAM

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	655,906	722,125	708,051	708,051
	TOTAL REVENUES FOR DECISION UNIT B000	655,906	722,125	708,051	708,051
EXPENDITURE					
01	PERSONNEL	512,322	563,182	563,997	563,997
02	OUT-OF-STATE TRAVEL	2,076	18,071	2,076	2,076
03	IN-STATE TRAVEL	17,493	25,665	17,493	17,493
04	OPERATING	54,728	53,310	54,845	54,845
26	INFORMATION SERVICES	17,803	15,849	18,156	18,156
30	TRAINING	51,377	32,640	51,377	51,377
87	PURCHASING ASSESSMENT	107	213	107	107
93	RESERVE FOR REVERSION TO GENERAL FUND	0	13,195	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	655,906	722,125	708,051	708,051
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	142	142
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	142	142
EXPENDITURE					
04	OPERATING	0	0	3	3
26	INFORMATION SERVICES	0	0	33	33
87	PURCHASING ASSESSMENT	0	0	106	106
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	142	142
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	7,724	7,929
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	7,724	7,929
EXPENDITURE					
01	PERSONNEL	0	0	-1,379	-1,379
04	OPERATING	0	0	12,946	13,151
26	INFORMATION SERVICES	0	0	-3,843	-3,843
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	7,724	7,929
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
00	REVENUE	0	0	1,393	1,393
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	1,393	1,393
EXPENDITURE					
26	INFORMATION SERVICES	0	0	1,393	1,393
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	1,393	1,393
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	REVENUE	0	0	4,525	1,984
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	4,525	1,984
EXPENDITURE					
26	INFORMATION SERVICES	0	0	4,525	1,984
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	4,525	1,984
	TOTAL REVENUES FOR BUDGET ACCOUNT 4867	655,906	722,125	721,835	719,499
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4867	655,906	722,125	721,835	719,499

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4868 GOVERNOR'S OFFICE OF ENERGY

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	1,658,969	1,921,465	1,855,746	1,886,300
	TOTAL REVENUES FOR DECISION UNIT B000	1,658,969	1,921,465	1,855,746	1,886,300
EXPENDITURE					
01	PERSONNEL	1,021,351	1,170,884	1,217,930	1,248,484
02	OUT-OF-STATE TRAVEL	11,505	14,363	11,505	11,505
03	IN-STATE TRAVEL	6,030	5,758	6,030	6,030
04	OPERATING	86,502	88,239	86,501	86,501
10	SEP FORMULA GRANT	45,859	190,612	45,859	45,859
17	RENEWABLE ENERGY PROG	48,832	0	48,832	48,832
18	GEOTHERMAL PROGRAM	0	77,602	0	0
19	AMERICORPS GRANT	152,581	0	152,581	152,581
26	INFORMATION SERVICES	21,225	18,120	21,424	21,424
82	DEPARTMENT COST ALLOCATION	156,235	175,401	156,235	156,235
87	PURCHASING ASSESSMENT	8,966	5,728	8,966	8,966
88	STATE COST ALLOCATION	6,755	59,275	6,755	6,755
89	AG COST ALLOCATION PLAN	93,128	115,483	93,128	93,128
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,658,969	1,921,465	1,855,746	1,886,300
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	31,328	-12,196
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	31,328	-12,196
EXPENDITURE					
26	INFORMATION SERVICES	0	0	450	450
87	PURCHASING ASSESSMENT	0	0	-3,238	-3,238
88	STATE COST ALLOCATION	0	0	37,521	37,521
89	AG COST ALLOCATION PLAN	0	0	-3,405	-46,929
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	31,328	-12,196
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-113,575	-113,575
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-113,575	-113,575
EXPENDITURE					
01	PERSONNEL	0	0	-15,453	-15,453

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
02	OUT-OF-STATE TRAVEL	0	0	-25	-25
03	IN-STATE TRAVEL	0	0	-28	-28
04	OPERATING	0	0	1,928	1,928
10	SEP FORMULA GRANT	0	0	91,901	91,901
17	RENEWABLE ENERGY PROG	0	0	-48,832	-48,832
19	AMERICORPS GRANT	0	0	-152,580	-152,580
26	INFORMATION SERVICES	0	0	-9,652	-9,652
82	DEPARTMENT COST ALLOCATION	0	0	19,166	19,166
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-113,575	-113,575
E710	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	REVENUE	0	0	5,478	6,072
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	5,478	6,072
EXPENDITURE					
26	INFORMATION SERVICES	0	0	5,478	6,072
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	5,478	6,072
	TOTAL REVENUES FOR BUDGET ACCOUNT 4868	1,658,969	1,921,465	1,778,977	1,766,601
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4868	1,658,969	1,921,465	1,778,977	1,766,601

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4869 RENEWABLE ENERGY ACCOUNT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	2,743,971	13,952,498	12,978,800	13,485,675
	TOTAL REVENUES FOR DECISION UNIT B000	2,743,971	13,952,498	12,978,800	13,485,675
EXPENDITURE					
08	HEROS	0	0	0	0
09	DEAL	348,375	1,252,415	348,375	348,375
10	TRANSFER TO OFFICE OF ENERGY	1,050,747	1,372,129	1,050,747	1,050,747
11	ENERGY PROGRAMS	1,344,849	1,600,000	1,344,849	1,344,849
86	RESERVE	0	9,727,954	10,234,829	10,741,704
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,743,971	13,952,498	12,978,800	13,485,675
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	1,153,583	982,776
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,153,583	982,776
EXPENDITURE					
08	HEROS	0	0	750,000	750,000
09	DEAL	0	0	401,625	401,625
10	TRANSFER TO OFFICE OF ENERGY	0	0	190,826	178,450
11	ENERGY PROGRAMS	0	0	-56,198	-56,198
86	RESERVE	0	0	-132,670	-291,101
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,153,583	982,776
	TOTAL REVENUES FOR BUDGET ACCOUNT 4869	2,743,971	13,952,498	14,132,383	14,468,451
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4869	2,743,971	13,952,498	14,132,383	14,468,451

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4875 RENEWABLE ENERGY, EFFICIENCY AND CONSERVATION LOAN

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	45,761	651,175	714,049	919,611
	TOTAL REVENUES FOR DECISION UNIT B000	45,761	651,175	714,049	919,611
EXPENDITURE					
08	TRANSFER TO NSOE	45,761	47,545	45,761	45,761
10	ENERGY LOANS	0	140,904	0	0
85	RESERVE	0	462,726	668,288	873,850
	TOTAL EXPENDITURES FOR DECISION UNIT B000	45,761	651,175	714,049	919,611
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	100,000	645,996
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	100,000	645,996
EXPENDITURE					
10	ENERGY LOANS	0	0	100,000	645,996
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	100,000	645,996
	TOTAL REVENUES FOR BUDGET ACCOUNT 4875	45,761	651,175	814,049	1,565,607
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4875	45,761	651,175	814,049	1,565,607

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4881 BOE - HIGHWAY FUND SALARY ADJUSTMENT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	0	2,727,913	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	0	2,727,913	0	0
EXPENDITURE					
10	SALARY ADJUSTMENT	0	2,727,913	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	0	2,727,913	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4881	0	2,727,913	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4881	0	2,727,913	0	0

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4883 BOE - GENERAL FUND SALARY ADJUSTMENT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
REVENUE					
00	REVENUE	4,540,568	27,568,874	4,540,568	4,540,568
	TOTAL REVENUES FOR DECISION UNIT B000	4,540,568	27,568,874	4,540,568	4,540,568
EXPENDITURE					
10	SALARY ADJUSTMENT	4,540,568	27,568,874	4,540,568	4,540,568
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,540,568	27,568,874	4,540,568	4,540,568
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-4,540,568	-4,540,568
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-4,540,568	-4,540,568
EXPENDITURE					
10	SALARY ADJUSTMENT	0	0	-4,540,568	-4,540,568
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-4,540,568	-4,540,568
	TOTAL REVENUES FOR BUDGET ACCOUNT 4883	4,540,568	27,568,874	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4883	4,540,568	27,568,874	0	0

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 4895 ADMINISTRATION - VICTIMS OF CRIME

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	6,119,515	19,505,685	19,435,603	21,741,510
	TOTAL REVENUES FOR DECISION UNIT B000	6,119,515	19,505,685	19,435,603	21,741,510
EXPENDITURE					
01	PERSONNEL	447,590	443,832	476,473	491,557
02	OUT-OF-STATE TRAVEL	1,340	0	1,340	1,340
03	IN-STATE TRAVEL	413	142	413	413
04	OPERATING EXPENSES	1,312,016	1,344,543	1,312,016	1,312,016
10	VICTIMS' PAYMENTS	4,278,504	6,645,324	4,278,504	4,278,504
26	INFORMATION SERVICES	10,533	7,031	10,641	10,641
30	TRAINING	0	905	0	0
82	DEPT COST ALLOCATION	56,180	68,201	56,180	56,180
86	RESERVE	0	10,981,190	13,287,097	15,577,920
87	PURCHASING ASSESSMENT	6,099	4,439	6,099	6,099
88	STATEWIDE COST ALLOCATION PLAN	6,840	7,270	6,840	6,840
89	AG COST ALLOCATION PLAN	0	2,808	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,119,515	19,505,685	19,435,603	21,741,510
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	0	-8,214
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-8,214
EXPENDITURE					
04	OPERATING EXPENSES	0	0	8	8
26	INFORMATION SERVICES	0	0	688	688
86	RESERVE	0	0	-8,214	-12,023
87	PURCHASING ASSESSMENT	0	0	-1,660	-1,660
88	STATEWIDE COST ALLOCATION PLAN	0	0	-876	-876
89	AG COST ALLOCATION PLAN	0	0	10,054	5,649
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-8,214
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	0	14,842
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	14,842
EXPENDITURE					

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
01	PERSONNEL	0	0	-28,365	-28,365
04	OPERATING EXPENSES	0	0	12,528	12,968
26	INFORMATION SERVICES	0	0	-4,077	-4,077
82	DEPT COST ALLOCATION	0	0	5,072	5,072
86	RESERVE	0	0	14,842	29,244
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	14,842
E600	**BUDGET REDUCTIONS**				
REVENUE					
00	REVENUE	0	0	-110,291	-220,582
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-110,291	-220,582
EXPENDITURE					
86	RESERVE	0	0	-110,291	-220,582
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-110,291	-220,582
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
EXPENDITURE					
26	INFORMATION SERVICES	0	0	0	10,626
86	RESERVE	0	0	0	-10,626
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4895	6,119,515	19,505,685	19,325,312	21,527,556
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4895	6,119,515	19,505,685	19,325,312	21,527,556

Line Item Detail & Summary

2017-2019 Biennium (FY18-19)

Section A2: Line Item Detail by Category

Budget Account: 5030 DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
B000	**BASE**				
	[See Attachment]				
REVENUE					
00	REVENUE	191,015	217,958	196,131	197,782
	TOTAL REVENUES FOR DECISION UNIT B000	191,015	217,958	196,131	197,782
EXPENDITURE					
01	PERSONNEL	147,243	151,354	152,329	153,980
03	IN-STATE TRAVEL	239	357	239	239
04	OPERATING EXPENSES	37,431	58,511	37,431	37,431
26	INFORMATION SERVICES	622	681	652	652
59	UTILITIES	5,480	7,055	5,480	5,480
	TOTAL EXPENDITURES FOR DECISION UNIT B000	191,015	217,958	196,131	197,782
M100	**STATEWIDE INFLATION**				
REVENUE					
00	REVENUE	0	0	12	12
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	12	12
EXPENDITURE					
26	INFORMATION SERVICES	0	0	12	12
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	12	12
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	REVENUE	0	0	-15,419	-15,323
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-15,419	-15,323
EXPENDITURE					
01	PERSONNEL	0	0	4,521	4,521
04	OPERATING EXPENSES	0	0	-19,939	-19,843
26	INFORMATION SERVICES	0	0	-1	-1
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-15,419	-15,323
E225	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
REVENUE					
00	REVENUE	0	0	3,600	3,600
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	3,600	3,600
EXPENDITURE					
04	OPERATING EXPENSES	0	0	3,600	3,600

Item No	Description	Actual 2015-2016	Work Program 2016-2017	A01 Year 1 2017-2018	A01 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	3,600	3,600
	TOTAL REVENUES FOR BUDGET ACCOUNT 5030	191,015	217,958	184,324	186,071
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 5030	191,015	217,958	184,324	186,071