State of Nevada - Budget Division
Version-to-Version Comparison
2013-2015 Biennium (FY14-15)
G01 GOVERNOR RECOMMENDS

Budget Account: 1000 OFFICE OF THE GOVERNOR

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-45,947	-45,881	-45,935	-33,106	12	12,775
E799	00	REVENUE	0	0	-1,393	-1,393	-1,393	-1,393
E801	00	REVENUE	-1,499	-1,499	-651	-651	848	848
E802	00	REVENUE	2,031	2,031	1,990	1,990	-41	-41
E804	00	REVENUE	1,586	1,635	1,611	1,032	25	-603
M100	00	REVENUE	22,707	25,215	10,159	12,032	-12,548	-13,183
M150	00	REVENUE	72,783	72,839	72,063	72,985	-720	146
M300	00	REVENUE	3,652	35,562	7,166	11,877	3,514	-23,685
M801	00	REVENUE	232	232	-195	-195	-427	-427
		TOTAL FOR REVENUE	55,545	90,134	44,815	64,571	-10,730	-25,563
EXPENSE								
E670	01	PERSONNEL	-45,947	-45,881	-45,935	-33,106	12	12,775
M300	01	PERSONNEL	-12,944	18,543	-9,430	-5,142	3,514	-23,685
M100	04	OPERATING EXPENSES	10,079	9,997	-1,660	-1,648	-11,739	-11,645
M100	26	INFORMATION SERVICES	13,160	15,750	12,025	13,886	-1,135	-1,864
E799	82	DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	0	0	-1,393	-1,393	-1,393	-1,393
E801	82	DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	-1,499	-1,499	-651	-651	848	848
E802	82	DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	2,031	2,031	1,990	1,990	-41	-41
E804	82	DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	1,586	1,635	1,611	1,032	25	-603
M150	82	DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	7,871	5,838	7,151	5,984	-720	146
M801	82	DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	232	232	-195	-195	-427	-427
M100	87	PURCHASING ASSESSMENT	-8	-8	318	318	326	326
		TOTAL FOR EXPENSE	-25,439	6,638	-36,169	-18,925	-10,730	-25,563

Budget Account: 1001 GOVERNOR'S MANSION MAINTENANCE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E225	00	REVENUE	0	0	10,362	10,476	10,362	10,476
E670	00	REVENUE	-4,384	-4,373	-4,381	-3,133	3	1,240
E799	00	REVENUE	0	0	-841	-841	-841	-841
E801	00	REVENUE	-981	-981	-452	-452	529	529
E802	00	REVENUE	1,294	1,294	1,378	1,378	84	84
E804	00	REVENUE	320	330	325	208	5	-122
M100	00	REVENUE	566	193	974	628	408	435
M150	00	REVENUE	5,914	66,001	6,150	66,373	236	372

Budget Account: 1001 GOVERNOR'S MANSION MAINTENANCE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M300	00	REVENUE	-56	4,066	397	1,150	453	-2,916
M801	00	REVENUE	147	147	-120	-120	-267	-267
		TOTAL FOR REVENUE	2,820	66,677	13,792	75,667	10,972	8,990
EXPENSE								
E225	01	PERSONNEL	0	0	10,362	10,476	10,362	10,476
E670	01	PERSONNEL	-4,384	-4,373	-4,381	-3,133	3	1,240
M300	01	PERSONNEL	-1,526	2,278	-1,073	-638	453	-2,916
M100	04	OPERATING EXPENSES	-30	-32	37	37	67	69
M100	26	INFORMATION SERVICES	947	576	1,285	939	338	363
E799	82	DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	0	0	-841	-841	-841	-841
E801	82	DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	-981	-981	-452	-452	529	529
E802	82	DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	1,294	1,294	1,378	1,378	84	84
E804	82	DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	320	330	325	208	5	-122
M150	82	DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	3,009	2,697	3,245	3,069	236	372
M801	82	DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	147	147	-120	-120	-267	-267
M100	87	PURCHASING ASSESSMENT	41	41	44	44	3	3
		TOTAL FOR EXPENSE	-1,163	1,977	9,809	10,967	10,972	8,990

Budget Account: 1002 AG - EXTRADITION COORDINATOR

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E225	00	REVENUE	28,707	31,433	28,957	30,236	250	-1,197
E670	00	REVENUE	-3,487	-3,493	-3,485	-2,562	2	931
E671	00	REVENUE	-843	-860	-843	-869	0	-9
M100	00	REVENUE	-13	-69	162	97	175	166
M300	00	REVENUE	-400	3,444	62	553	462	-2,891
		TOTAL FOR REVENUE	23,964	30,455	24,853	27,455	889	-3,000
EXPENSE								
E225	01	PERSONNEL	28,480	31,243	28,718	30,037	238	-1,206
E670	01	PERSONNEL	-3,487	-3,493	-3,485	-2,562	2	931
E671	01	PERSONNEL	-824	-838	-824	-847	0	-9
M300	01	PERSONNEL	-1,495	2,238	-1,033	-653	462	-2,891
M100	04	OPERATING EXPENSES	-61	-64	74	75	135	139
E225	26	INFORMATION SERVICES	101	83	113	92	12	9
M100	26	INFORMATION SERVICES	63	10	101	35	38	25

Budget Account: 1002 AG - EXTRADITION COORDINATOR

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M100	87	PURCHASING ASSESSMENT	-2	-2	0	0	2	2
		TOTAL FOR EXPENSE	22,775	29,177	23,664	26,177	889	-3,000

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-14,574	-14,548	-14,570	-10,621	4	3,927
E710	00	REVENUE	16,263	15,599	16,053	15,389	-210	-210
E799	00	REVENUE	0	0	-765	-765	-765	-765
E801	00	REVENUE	-838	-838	-354	-354	484	484
E802	00	REVENUE	1,108	1,108	1,111	1,111	3	3
E804	00	REVENUE	352	363	358	229	6	-134
M100	00	REVENUE	-602	-818	914	858	1,516	1,676
M150	00	REVENUE	6,778	9,136	7,146	9,507	368	371
M300	00	REVENUE	1,256	8,876	2,126	2,932	870	-5,944
M801	00	REVENUE	126	126	-106	-106	-232	-232
		TOTAL FOR REVENUE	9,869	19,004	11,913	18,180	2,044	-824
EXPENSE								
E670	01	PERSONNEL	-14,574	-14,548	-14,570	-10,621	4	3,927
M300	01	PERSONNEL	-3,311	4,627	-2,441	-1,317	870	-5,944
M150	04	OPERATING EXPENSES	193	189	136	134	-57	-55
M100	11	HIGHWAY FUNDED CONTRACTS	32	25	48	40	16	15
E710	26	INFORMATION SERVICES	2,820	2,156	2,610	1,946	-210	-210
M100	26	INFORMATION SERVICES	-574	-782	921	874	1,495	1,656
E799	82	DEPT COST ALLOCATIONS	0	0	-765	-765	-765	-765
E801	82	DEPT COST ALLOCATIONS	-838	-838	-354	-354	484	484
E802	82	DEPT COST ALLOCATIONS	1,108	1,108	1,111	1,111	3	3
E804	82	DEPT COST ALLOCATIONS	352	363	358	229	6	-134
M150	82	DEPT COST ALLOCATIONS	4,739	4,763	5,164	5,189	425	426
M801	82	DEPT COST ALLOCATIONS	126	126	-106	-106	-232	-232
M100	87	PURCHASING ASSESSMENT	-22	-22	-17	-17	5	5
		TOTAL FOR EXPENSE	-9,949	-2,833	-7,905	-3,657	2,044	-824

Budget Account: 1008 GOVERNOR'S OFFICE VETERAN'S POLICY & COORDINATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E225	00	REVENUE	226,862	277,649	224,198	270,326	-2,664	-7,323
E798	00	REVENUE	0	0	6,399	6,399	6,399	6,399
		TOTAL FOR REVENUE	226,862	277,649	230,597	276,725	3,735	-924
EXPENSE								
E225	01	PERSONNEL SERVICES	177,280	240,929	172,026	231,236	-5,254	-9,693
E225	04	OPERATING	153	130	204	178	51	48
E225	26	INFORMATION SERVICES	3,254	2,041	1,688	562	-1,566	-1,479
E225	82	COST ALLOCATION	0	0	4,105	3,801	4,105	3,801
E798	82	COST ALLOCATION	0	0	6,399	6,399	6,399	6,399
		TOTAL FOR EXPENSE	180,687	243,100	184,422	242,176	3,735	-924

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-85,692	-86,687	-85,680	-63,340	12	23,347
E671	00	REVENUE	-12,192	-31,239	-12,191	-31,497	1	-258
E802	00	REVENUE	0	0	4,159	4,242	4,159	4,242
E804	00	REVENUE	-5,773	-6,426	163	149	5,936	6,575
M100	00	REVENUE	3,360	4,445	11,584	7,914	8,224	3,469
M150	00	REVENUE	-5,579	-2,227	-5,982	-2,565	-403	-338
M300	00	REVENUE	2,637	63,684	9,579	18,167	6,942	-45,517
M804	00	REVENUE	3,691	9,473	3,765	4,917	74	-4,556
		TOTAL FOR REVENUE	-99,548	-48,977	-74,603	-62,013	24,945	-13,036
EXPENSE								
E670	01	PERSONNEL	-85,692	-86,687	-85,680	-63,340	12	23,347
E671	01	PERSONNEL	-12,128	-31,085	-12,127	-31,343	1	-258
M300	01	PERSONNEL	-24,499	35,394	-17,557	-10,123	6,942	-45,517
M100	04	OPERATING EXPENSES	-1,468	-1,541	1,661	1,683	3,129	3,224
M150	04	OPERATING EXPENSES	1,221	1,065	897	767	-324	-298
M100	26	INFORMATION SERVICES	10,439	12,862	8,913	10,249	-1,526	-2,613
E802	80	TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	4,159	4,242	4,159	4,242
E804	80	TRANS TO DEPT OF BUSINESS AND INDUSTRY	-8,504	-9,242	-2,611	-1,627	5,893	7,615
M150	80	TRANS TO DEPT OF BUSINESS AND INDUSTRY	32,070	33,383	31,991	33,342	-79	-41
M804	80	TRANS TO DEPT OF BUSINESS AND INDUSTRY	3,691	9,473	3,765	4,917	74	-4,556

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E804	82	DEPARTMENT COST ALLOCATION	2,731	2,816	2,774	1,776	43	-1,040
M150	82	DEPARTMENT COST ALLOCATION	11,383	11,575	11,383	11,576	0	1
M100	87	PURCHASING ASSESSMENT	31	31	51	51	20	20
M100	88	STATE COST ALLOCATION	968	968	6,162	1,017	5,194	49
M100	89	ATTORNEY GENERAL COST ALLOCATION	-6,328	-7,593	-4,921	-4,804	1,407	2,789
		TOTAL FOR EXPENSE	-76,085	-28,581	-51,140	-41,617	24,945	-13,036

Budget Account: 1015 ADMINISTRATION - HEARINGS DIVISION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E600	00	REVENUE	-42,977	-46,285	-43,320	-45,281	-343	1,004
E670	00	REVENUE	-113,152	-113,960	-113,126	-83,303	26	30,657
E671	00	REVENUE	-25,222	-36,333	-25,218	-36,650	4	-317
E799	00	REVENUE	0	0	-1,434	-1,434	-1,434	-1,434
E801	00	REVENUE	-1,270	-1,270	-449	-449	821	821
E802	00	REVENUE	1,839	1,839	1,456	1,456	-383	-383
E804	00	REVENUE	4,053	4,179	4,116	2,636	63	-1,543
M100	00	REVENUE	54,867	54,577	15,958	62,100	-38,909	7,523
M150	00	REVENUE	7,682	15,788	246	10,744	-7,436	-5,044
M300	00	REVENUE	343	90,968	10,742	23,740	10,399	-67,228
M801	00	REVENUE	212	212	-193	-193	-405	-405
		TOTAL FOR REVENUE	-113,625	-30,285	-151,222	-66,634	-37,597	-36,349
EXPENSE								
E600	01	PERSONNEL	-42,398	-45,782	-42,633	-44,675	-235	1,107
E670	01	PERSONNEL	-113,152	-113,960	-113,126	-83,303	26	30,657
E671	01	PERSONNEL	-25,094	-36,156	-25,090	-36,473	4	-317
M300	01	PERSONNEL	-35,758	52,209	-25,359	-15,019	10,399	-67,228
E600	04	OPERATING EXPENSES	-94	-92	-160	-162	-66	-70
M100	04	OPERATING EXPENSES	-2,415	-2,531	2,656	2,692	5,071	5,223
M150	04	OPERATING EXPENSES	2,770	2,521	2,029	1,830	-741	-691
E600	26	INFORMATION SERVICES	-257	-213	-299	-246	-42	-33
M100	26	INFORMATION SERVICES	7,943	6,763	9,337	7,554	1,394	791
E799	82	DEPT COST ALLOCATION	0	0	-1,434	-1,434	-1,434	-1,434
E801	82	DEPT COST ALLOCATION	-1,270	-1,270	-449	-449	821	821
E802	82	DEPT COST ALLOCATION	1,839	1,839	1,456	1,456	-383	-383
E804	82	DEPT COST ALLOCATION	4,053	4,179	4,116	2,636	63	-1,543

Budget Account: 1015 ADMINISTRATION - HEARINGS DIVISION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M150	82	DEPT COST ALLOCATION	86,564	81,344	79,869	76,991	-6,695	-4,353
M801	82	DEPT COST ALLOCATION	212	212	-193	-193	-405	-405
M100	87	PURCHASING ASSESSMENT	-112	-112	-93	-93	19	19
M100	88	STATE COST ALLOCATION	46,116	46,116	0	46,171	-46,116	55
M100	89	AG COST ALLOCATION PLAN	3,762	4,769	4,485	6,204	723	1,435
		TOTAL FOR EXPENSE	-67,291	-164	-104,888	-36,513	-37,597	-36,349

Budget Account: 1017 DEFERRED COMPENSATION COMMITTEE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-3,862	-3,866	-3,861	-2,872	1	994
E799	00	REVENUE	0	0	-257	-257	-257	-257
E801	00	REVENUE	-374	-374	-95	-95	279	279
E802	00	REVENUE	397	397	338	338	-59	-59
E804	00	REVENUE	88	91	89	57	1	-34
M100	00	REVENUE	30,360	39,142	11,241	44,164	-19,119	5,022
M150	00	REVENUE	-15,380	-15,224	-15,313	-15,157	67	67
M300	00	REVENUE	291	2,173	508	685	217	-1,488
M801	00	REVENUE	45	45	-42	-42	-87	-87
		TOTAL FOR REVENUE	11,565	22,384	-7,392	26,821	-18,957	4,437
EXPENSE								
E670	01	PERSONNEL	-3,862	-3,866	-3,861	-2,872	1	994
M300	01	PERSONNEL	-843	1,148	-626	-340	217	-1,488
M100	04	OPERATING EXPENSES	181	178	17	18	-164	-160
M100	26	INFORMATION SERVICES	12,771	14,435	2,587	2,514	-10,184	-11,921
E799	82	DEPARTMENT COST ALLOCATION	0	0	-257	-257	-257	-257
E801	82	DEPARTMENT COST ALLOCATION	-374	-374	-95	-95	279	279
E802	82	DEPARTMENT COST ALLOCATION	397	397	338	338	-59	-59
E804	82	DEPARTMENT COST ALLOCATION	88	91	89	57	1	-34
M150	82	DEPARTMENT COST ALLOCATION	-6,961	-6,961	-6,894	-6,894	67	67
M801	82	DEPARTMENT COST ALLOCATION	45	45	-42	-42	-87	-87
M100	87	PURCHASING ASSESSMENT	38	38	42	42	4	4
M100	88	STATEWIDE COST ALLOCATION PLAN	16,930	16,930	-462	16,945	-17,392	15
M100	89	AG COST ALLOCATION PLAN	457	7,578	9,074	24,662	8,617	17,084
		TOTAL FOR EXPENSE	18,867	29,639	-90	34,076	-18,957	4,437

Budget Account: 1020 LIEUTENANT GOVERNOR

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-9,794	-9,730	-9,792	-7,006	2	2,724
E710	00	REVENUE	6,477	259	6,218	0	-259	-259
E811	00	REVENUE	5,993	6,025	5,993	6,076	0	51
M100	00	REVENUE	2,973	3,150	1,342	1,438	-1,631	-1,712
M300	00	REVENUE	737	10,226	1,864	2,907	1,127	-7,319
		TOTAL FOR REVENUE	6,386	9,930	5,625	3,415	-761	-6,515
EXPENSE								
E670	01	PERSONNEL	-9,794	-9,730	-9,792	-7,006	2	2,724
E811	01	PERSONNEL	5,791	5,797	5,789	5,846	-2	49
M300	01	PERSONNEL	-3,878	5,719	-2,751	-1,600	1,127	-7,319
M100	04	OPERATING EXPENSES	1,680	1,665	-151	-147	-1,831	-1,812
E710	26	INFORMATION SERVICES	259	259	0	0	-259	-259
E811	26	INFORMATION SERVICES	9	7	11	9	2	2
M100	26	INFORMATION SERVICES	1,418	1,611	1,616	1,709	198	98
M100	87	PURCHASING ASSESSMENT	-15	-15	-13	-13	2	2
		TOTAL FOR EXPENSE	-4,530	5,313	-5,291	-1,202	-761	-6,515

Budget Account: 1030 AG - ADMINISTRATIVE FUND

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E226	00	REVENUE	0	0	-475	2,653	-475	2,653
E670	00	REVENUE	-742,671	-746,666	-742,559	-544,613	112	202,053
E671	00	REVENUE	-51,873	-74,055	-51,856	-75,369	17	-1,314
E803	00	REVENUE	441	440	452	435	11	-5
E806	00	REVENUE	11,512	11,456	11,510	9,334	-2	-2,122
E807	00	REVENUE	6,568	6,574	6,565	5,371	-3	-1,203
E813	00	REVENUE	57,194	57,258	57,181	57,773	-13	515
E900	00	REVENUE	170,708	172,613	170,787	172,483	79	-130
E901	00	REVENUE	725,538	756,726	728,049	752,040	2,511	-4,686
M100	00	REVENUE	79,138	85,731	79,318	34,373	180	-51,358
M150	00	REVENUE	-375,794	-377,342	-375,931	-377,469	-137	-127
M300	00	REVENUE	38,641	515,175	93,735	149,062	55,094	-366,113
		TOTAL FOR REVENUE	-80,598	407,910	-23,224	186,073	57,374	-221,837

EXPENSE

Budget Account: 1030 AG - ADMINISTRATIVE FUND

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E226	01	PERSONNEL	-28,511	-32,535	-28,986	-29,882	-475	2,653
E670	01	PERSONNEL	-746,403	-750,418	-746,291	-548,365	112	202,053
E671	01	PERSONNEL	-103,746	-148,109	-103,729	-149,423	17	-1,314
E806	01	PERSONNEL	11,512	11,456	11,510	9,334	-2	-2,122
E807	01	PERSONNEL	6,568	6,574	6,565	5,371	-3	-1,203
E813	01	PERSONNEL	57,658	57,780	57,645	58,295	-13	515
E900	01	PERSONNEL	158,644	160,432	158,849	160,435	205	3
E901	01	PERSONNEL	708,062	739,546	709,838	734,171	1,776	-5,375
M300	01	PERSONNEL	-203,258	280,617	-148,164	-85,496	55,094	-366,113
E500	04	OPERATING EXPENSES	3,000	3,000	2,850	2,850	-150	-150
E901	04	OPERATING EXPENSES	751	737	1,287	1,290	536	553
M100	04	OPERATING EXPENSES	43,239	42,796	-2,766	-2,631	-46,005	-45,427
M150	04	OPERATING EXPENSES	-490	-549	-608	-657	-118	-108
E500	11	UNITED BLUE RIBBON PANEL	-4,327	-4,327	-4,176	-4,027	151	300
E900	11	UNITED BLUE RIBBON PANEL	3,000	3,000	2,850	2,850	-150	-150
M100	20	IDENTITY THEFT PASSPORTS	-188	-198	220	223	408	421
E226	21	TOBACCO ENFORCEMENT	28,769	32,767	28,781	32,776	12	9
M100	21	TOBACCO ENFORCEMENT	-68	-79	224	226	292	305
M150	21	TOBACCO ENFORCEMENT	188	193	169	174	-19	-19
E226	26	INFORMATION SERVICES	-103	-85	-115	-94	-12	-9
E900	26	INFORMATION SERVICES	206	170	230	187	24	17
E901	26	INFORMATION SERVICES	1,645	1,362	1,844	1,498	199	136
M100	26	INFORMATION SERVICES	40,353	47,494	34,140	35,995	-6,213	-11,499
E500	30	TRAINING	1,327	1,327	1,326	1,177	-1	-150
M100	45	BYRNE GRANT EXPENSES	-200	-210	241	244	441	454
E803	81	NHP DISPATCH STATEWIDE COST ALLOCATION	441	440	452	435	11	-5
M100	87	PURCHASING ASSESSMENT	-288	-288	-188	-188	100	100
M100	88	STATE COST ALLOCATION	-19,309	-19,309	31,848	-15,021	51,157	4,288
		TOTAL FOR EXPENSE	-41,528	433,584	15,846	211,747	57,374	-221,837

Budget Account: 1031 AG - SPECIAL FUND

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-5,493	-5,499	-5,491	-3,966	2	1,533
E900	00	REVENUE	-170,708	-172,613	-170,787	-172,483	-79	130
M100	00	REVENUE	231	195	114	71	-117	-124
M300	00	REVENUE	740	2,684	943	1,154	203	-1,530

Budget Account: 1031 AG - SPECIAL FUND

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
		TOTAL FOR REVENUE	-175,230	-175,233	-175,221	-175,224	9	9
EXPENSE								
E670	01	PERSONNEL SERVICES	-5,493	-5,499	-5,491	-3,966	2	1,533
E900	01	PERSONNEL SERVICES	-158,644	-160,582	-158,849	-160,585	-205	-3
M300	01	PERSONNEL SERVICES	-899	1,211	-696	-319	203	-1,530
E900	11	PWB PROGRAM COSTS	-3,000	-3,000	-2,850	-2,850	150	150
M100	11	PWB PROGRAM COSTS	120	120	-30	-30	-150	-150
E900	26	INFORMATION SERVICES	-206	-170	-230	-187	-24	-17
M100	26	INFORMATION SERVICES	42	6	66	23	24	17
M100	87	PURCHASING ASSESSMENT	82	82	91	91	9	9
		TOTAL FOR EXPENSE	-167,998	-167,832	-167,989	-167,823	9	9

Budget Account: 1033 AG - WORKERS' COMP FRAUD

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-71,794	-45,309	-53,272	8,776	18,522	54,085
E671	00	REVENUE	0	17,461	0	17,446	0	-15
M100	00	REVENUE	-33,743	17,061	-123,907	-129,010	-90,164	-146,071
M150	00	REVENUE	0	-103,053	0	-102,979	0	74
M300	00	REVENUE	1,002	52,742	4,760	4,377	3,758	-48,365
		TOTAL FOR REVENUE	-104,535	-61,098	-172,419	-201,390	-67,884	-140,292
EXPENSE								
E670	01	PERSONNEL	-99,714	-101,707	-99,693	-74,647	21	27,060
E671	01	PERSONNEL	-62,359	-74,279	-62,344	-74,926	15	-647
M300	01	PERSONNEL	-29,092	42,132	-20,774	-12,124	8,318	-54,256
M100	04	OPERATING EXPENSES	182	139	708	720	526	581
M150	04	OPERATING EXPENSES	733	696	659	628	-74	-68
M100	26	INFORMATION SERVICES	1,537	231	2,461	856	924	625
E670	86	RESERVE	27,920	56,398	46,421	83,423	18,501	27,025
E671	86	RESERVE	17,461	38,259	17,446	38,891	-15	632
M100	86	RESERVE	13,122	11,590	46,470	111,299	33,348	99,709
M150	86	RESERVE	-103,053	-203,597	-102,979	-203,455	74	142
M300	86	RESERVE	-390	-21,053	-4,950	-15,162	-4,560	5,891
M100	87	PURCHASING ASSESSMENT	578	578	607	607	29	29
M100	88	STATEWIDE COST ALLOCATION PLAN	1,210	1,210	4,173	1,304	2,963	94

Budget Account: 1033 AG - WORKERS' COMP FRAUD

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M100	89	ATTORNEY GENERAL COST ALLOCATION	-72,956	-19,381	-200,910	-266,490	-127,954	-247,109
		TOTAL FOR EXPENSE	-304,821	-268,784	-372,705	-409,076	-67,884	-140,292

Budget Account: 1036 AG - CRIME PREVENTION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-8,608	-8,766	-8,606	-6,491	2	2,275
E671	00	REVENUE	-2,943	-5,525	-2,943	-5,571	0	-46
M100	00	REVENUE	-39	-152	329	201	368	353
M300	00	REVENUE	130	6,044	802	1,638	672	-4,406
		TOTAL FOR REVENUE	-11,460	-8,399	-10,418	-10,223	1,042	-1,824
EXPENSE								
E670	01	PERSONNEL	-8,608	-8,766	-8,606	-6,491	2	2,275
E671	01	PERSONNEL	-2,934	-5,513	-2,934	-5,559	0	-46
M300	01	PERSONNEL	-2,394	3,401	-1,722	-1,005	672	-4,406
M100	04	OPERATING EXPENSES	-136	-143	156	158	292	301
M100	26	INFORMATION SERVICES	124	18	199	69	75	51
M100	87	PURCHASING ASSESSMENT	-2	-2	-1	-1	1	1
		TOTAL FOR EXPENSE	-13,950	-11,005	-12,908	-12,829	1,042	-1,824

Budget Account: 1037 AG - MEDICAID FRAUD

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	0	14,353	0	14,341	0	-12
E671	00	REVENUE	0	9,869	0	9,857	0	-12
M100	00	REVENUE	-26,690	-9,323	-39,736	-62,100	-13,046	-52,777
M300	00	REVENUE	0	-918	0	-5,136	0	-4,218
		TOTAL FOR REVENUE	-26,690	13,981	-39,736	-43,038	-13,046	-57,019
EXPENSE								
E670	01	PERSONNEL	-57,412	-58,669	-57,400	-42,575	12	16,094
E671	01	PERSONNEL	-39,478	-45,214	-39,466	-45,592	12	-378
M300	01	PERSONNEL	-15,186	21,874	-10,968	-6,162	4,218	-28,036

Budget Account: 1037 AG - MEDICAID FRAUD

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M100	04	OPERATING EXPENSES	894	890	-166	-165	-1,060	-1,055
M100	09	LITIGATION EXPENSES	-736	-775	867	878	1,603	1,653
M100	26	INFORMATION SERVICES	792	122	1,249	425	457	303
E670	86	RESERVE	14,353	29,020	14,341	12,914	-12	-16,106
E671	86	RESERVE	9,869	21,172	9,857	21,538	-12	366
M100	86	RESERVE	8,897	14,969	13,246	38,360	4,349	23,391
M300	86	RESERVE	-918	-19,313	-5,136	4,505	-4,218	23,818
M100	87	PURCHASING ASSESSMENT	34	34	44	44	10	10
M100	88	STATEWIDE COST ALLOCATION PLAN	-5,192	-5,192	290	-5,151	5,482	41
M100	89	ATTY GENERAL COST ALLOCATION	-39,711	-27,703	-63,598	-104,823	-23,887	-77,120
		TOTAL FOR EXPENSE	-123,794	-68,785	-136,840	-125,804	-13,046	-57,019

Budget Account: 1038 AG - CONSUMER ADVOCATE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-39,332	33,276	-41,852	41,674	-2,520	8,398
E671	00	REVENUE	-7,566	6,476	-14,823	-7,486	-7,257	-13,962
E805	00	REVENUE	11,309	11,745	11,305	11,856	-4	111
E901	00	REVENUE	-725,538	-756,726	-728,049	-752,040	-2,511	4,686
M100	00	REVENUE	4,011	-26,300	4,174	60,300	163	86,600
M150	00	REVENUE	-39,911	-40,751	-39,991	-40,825	-80	-74
M300	00	REVENUE	2,154	22,748	2,694	-3,823	540	-26,571
		TOTAL FOR REVENUE	-794,873	-749,532	-806,542	-690,344	-11,669	59,188
EXPENSE								
E670	01	PERSONNEL	-112,376	-108,568	-112,360	-79,491	16	29,077
E671	01	PERSONNEL	-21,578	-20,663	-21,570	-20,848	8	-185
E805	01	PERSONNEL	11,294	11,729	11,290	11,840	-4	111
E901	01	PERSONNEL	-708,062	-739,546	-709,838	-734,171	-1,776	5,375
M300	01	PERSONNEL	-29,069	39,356	-21,159	-11,551	7,910	-50,907
E901	04	OPERATING EXPENSES	-751	-737	-1,287	-1,290	-536	-553
M100	04	OPERATING EXPENSES	1,403	1,345	675	691	-728	-654
M150	04	OPERATING EXPENSES	793	758	713	684	-80	-74
E901	26	INFORMATION SERVICES	-1,645	-1,362	-1,844	-1,498	-199	-136
M100	26	INFORMATION SERVICES	1,454	218	2,329	812	875	594
E670	84	RESERVE - MORGAN STANLEY	10,113	16,562	10,994	4,494	881	-12,068
E671	84	RESERVE - MORGAN STANLEY	1,946	3,175	1,982	1,287	36	-1,888

Budget Account: 1038 AG - CONSUMER ADVOCATE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M300	84	RESERVE - MORGAN STANLEY	-554	-4,338	-3,149	-887	-2,595	3,451
E670	86	RESERVE	62,931	125,282	59,514	116,671	-3,417	-8,611
E671	86	RESERVE	12,106	23,984	4,805	12,095	-7,301	-11,889
M100	86	RESERVE	-29,017	-70,706	57,625	173,932	86,642	244,638
M300	86	RESERVE	-3,446	-45,206	-8,221	-24,321	-4,775	20,885
M100	87	PURCHASING ASSESSMENT	400	400	418	418	18	18
M100	88	STATEWIDE COST ALLOCATION	-654	-654	1,820	53	2,474	707
M100	89	ATTORNEY GENERAL COST ALLOCATION	29,673	42,343	-59,445	-116,360	-89,118	-158,703
		TOTAL FOR EXPENSE	-775,039	-726,628	-786,708	-667,440	-11,669	59,188

Budget Account: 1040 AG - VIOLENCE AGAINST WOMEN GRANTS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-13,754	-13,965	-13,751	-10,165	3	3,800
E671	00	REVENUE	-3,868	-7,241	-3,867	-7,312	1	-71
M100	00	REVENUE	7,456	7,272	7,983	7,480	527	208
M300	00	REVENUE	540	10,370	1,658	3,026	1,118	-7,344
		TOTAL FOR REVENUE	-9,626	-3,564	-7,977	-6,971	1,649	-3,407
EXPENSE								
E670	01	PERSONNEL SERVICES	-13,754	-13,965	-13,751	-10,165	3	3,800
E671	01	PERSONNEL SERVICES	-3,843	-7,195	-3,842	-7,266	1	-71
M300	01	PERSONNEL SERVICES	-3,944	5,718	-2,826	-1,626	1,118	-7,344
M100	15	ARREST POLICIES	27	25	26	26	-1	1
M100	16	RURAL GRANTS	-15	-17	16	16	31	33
M100	18	STOP GRANT	76	73	24	26	-52	-47
M100	21	SASP GRANT	-4	-4	4	4	8	8
M100	22	CEV	-4	-4	4	4	8	8
M100	26	INFORMATION SERVICES	208	31	333	116	125	85
M100	27	DEC	-4	-4	4	4	8	8
M100	87	PURCHASING ASSESSMENT	87	87	93	93	6	6
M100	88	STATEWIDE COST ALLOCATION PLAN	4,632	4,632	5,026	4,738	394	106
		TOTAL FOR EXPENSE	-16,538	-10,623	-14,889	-14,030	1,649	-3,407

Budget Account: 1041 AG - COUNCIL FOR PROSECUTING ATTORNEYS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
M100	00	REVENUE	0	-12,902	0	-11,164	0	1,738
M150	00	REVENUE	0	7,937	0	7,941	0	4
M300	00	REVENUE	0	-526	0	-739	0	-213
		TOTAL FOR REVENUE	0	-5,491	0	-3,962	0	1,529
EXPENSE								
E670	01	PERSONNEL SERVICES	-4,233	-4,238	-4,233	-3,056	0	1,182
M300	01	PERSONNEL SERVICES	-848	1,183	-635	-319	213	-1,502
M150	04	OPERATING EXPENSES	42	40	38	36	-4	-4
M100	26	INFORMATION SERVICES	828	534	1,096	847	268	313
E670	86	RESERVE	4,233	8,471	4,233	7,289	0	-1,182
M100	86	RESERVE	-12,902	-27,444	-11,164	-19,458	1,738	7,986
M150	86	RESERVE	7,937	15,823	7,941	15,831	4	8
M300	86	RESERVE	-526	-2,955	-739	-1,666	-213	1,289
M100	87	PURCHASING ASSESSMENT	2	2	3	3	1	1
M100	88	STATEWIDE COST ALLOCATION PLAN	-3,231	-3,231	-1,650	-3,200	1,581	31
M100	89	AG COST ALLOCATION PLAN	15,363	17,297	11,775	10,704	-3,588	-6,593
		TOTAL FOR EXPENSE	6,665	5,482	6,665	7,011	0	1,529

Budget Account: 1042 AG - VICTIMS OF DOMESTIC VIOLENCE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E227	00	REVENUE	0	0	35,000	35,000	35,000	35,000
M100	00	REVENUE	0	-6,203	0	-9,532	0	-3,329
M300	00	REVENUE	0	-145	0	-370	0	-225
		TOTAL FOR REVENUE	0	-6,348	35,000	25,098	35,000	31,446
EXPENSE								
E670	01	PERSONNEL SERVICES	-2,500	-2,472	-2,500	-1,774	0	698
M300	01	PERSONNEL SERVICES	-775	1,145	-550	-319	225	-1,464
E227	22	HEALTH DIV GRANT - STOP	0	0	35,000	35,000	35,000	35,000
M100	26	INFORMATION SERVICES	42	6	66	23	24	17
E670	86	RESERVE	2,500	4,972	2,500	4,274	0	-698
M100	86	RESERVE	-6,203	-13,549	-9,532	-13,245	-3,329	304
M300	86	RESERVE	-145	-2,218	-370	-979	-225	1,239
M100	87	PURCHASING ASSESSMENT	531	531	551	551	20	20

Budget Account: 1042 AG - VICTIMS OF DOMESTIC VIOLENCE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M100	88	STATEWIDE COST ALLOCATION PLAN	-3,769	-3,769	1,482	-3,725	5,251	44
M100	89	AG COST ALLOCATION PLAN	9,407	10,586	7,441	6,872	-1,966	-3,714
		TOTAL FOR EXPENSE	-912	-4,768	34,088	26,678	35,000	31,446

Budget Account: 1045 AG - NATIONAL SETTLEMENT ADMINISTRATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E227	00	REVENUE	0	-103,264	0	-103,576	0	-312
E670	00	REVENUE	0	8,720	0	8,719	0	-1
M100	00	REVENUE	0	-14	0	-285	0	-271
M300	00	REVENUE	0	-417	0	-1,085	0	-668
		TOTAL FOR REVENUE	0	-94,975	0	-96,227	0	-1,252
EXPENSE								
E227	01	PERSONNEL SERVICES	102,841	104,157	103,062	103,542	221	-615
E670	01	PERSONNEL SERVICES	-8,720	-8,771	-8,719	-6,349	1	2,422
E671	01	PERSONNEL SERVICES	-1,734	-2,362	-1,734	-2,384	0	-22
M300	01	PERSONNEL SERVICES	-2,383	3,452	-1,715	-967	668	-4,419
E227	04	OPERATING	94	92	160	162	66	70
M100	04	OPERATING	-90	-96	111	112	201	208
E227	26	INFORMATION SERVICES	206	170	231	187	25	17
M100	26	INFORMATION SERVICES	124	18	199	69	75	51
E226	84	RESERVE - BOFA SETTLEMENT	-29,052,581	-29,071,665	-29,052,581	-29,072,373	0	-708
E226	86	RESERVE	-19,947,419	-19,928,335	-19,947,419	-19,927,627	0	708
E227	86	RESERVE	-103,264	-207,806	-103,576	-207,590	-312	216
E670	86	RESERVE	8,720	17,491	8,719	15,068	-1	-2,423
E671	86	RESERVE	1,771	4,146	1,771	4,168	0	22
M100	86	RESERVE	-14	84	-285	-446	-271	-530
M300	86	RESERVE	-417	-6,807	-1,085	-3,056	-668	3,751
M100	88	STATEWIDE COST ALLOCATION PLAN	5	5	0	5	-5	0
		TOTAL FOR EXPENSE	-49,002,861	-49,096,227	-49,002,861	-49,097,479	0	-1,252

Budget Account: 1050 SOS - SECRETARY OF STATE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E234	00	REVENUE	-24,114	-26,561	-24,445	-25,418	-331	1,143
E670	00	REVENUE	-261,336	-266,687	-261,269	-194,560	67	72,127
E671	00	REVENUE	-83,836	-149,767	-83,821	-151,083	15	-1,316
E900	00	REVENUE	2,508,545	2,544,383	2,494,766	2,528,687	-13,779	-15,696
E901	00	REVENUE	539	554	539	0	0	-554
E902	00	REVENUE	-5,177	-10,373	-5,176	-10,475	1	-102
E903	00	REVENUE	29,167	30,049	29,162	30,323	-5	274
E907	00	REVENUE	173,466	181,280	189,240	197,245	15,774	15,965
E909	00	REVENUE	38,683	38,683	77,366	77,366	38,683	38,683
M100	00	REVENUE	-22,745	-20,253	29,910	45,666	52,655	65,919
M150	00	REVENUE	-1,657,667	-1,639,950	-1,657,911	-1,640,180	-244	-230
M300	00	REVENUE	-7,716	239,061	20,516	58,397	28,232	-180,664
		TOTAL FOR REVENUE	687,809	920,419	808,877	915,968	121,068	-4,451
EXPENSE								
E234	01	PERSONNEL	-23,753	-26,242	-23,988	-25,004	-235	1,238
E670	01	PERSONNEL	-261,336	-266,687	-261,269	-194,560	67	72,127
E671	01	PERSONNEL	-83,836	-149,767	-83,821	-151,083	15	-1,316
E900	01	PERSONNEL	391,253	409,279	392,135	407,575	882	-1,704
E901	01	PERSONNEL	539	554	539	0	0	-554
E902	01	PERSONNEL	-5,177	-10,373	-5,176	-10,475	1	-102
E903	01	PERSONNEL	29,109	30,019	29,104	30,293	-5	274
M300	01	PERSONNEL	-96,397	138,070	-68,165	-42,594	28,232	-180,664
E234	04	OPERATING EXPENSES	-94	-92	-160	-162	-66	-70
E900	04	OPERATING EXPENSES	483	475	834	836	351	361
M100	04	OPERATING EXPENSES	3,745	3,470	3,978	4,066	233	596
M150	04	OPERATING EXPENSES	328	301	144	127	-184	-174
M100	19	LIVING WILL LOCKBOX - FEES	-30	-31	27	27	57	58
E234	26	INFORMATION SERVICES	-156	-130	-186	-155	-30	-25
E900	26	INFORMATION SERVICES	140,887	148,050	124,503	132,325	-16,384	-15,725
E907	26	INFORMATION SERVICES	13,867	17,280	29,641	33,245	15,774	15,965
E909	26	INFORMATION SERVICES	0	0	38,683	38,683	38,683	38,683
M100	26	INFORMATION SERVICES	38,890	37,154	87,902	90,235	49,012	53,081
M100	35	VICTIMS ASSISTANCE	-33	-35	41	41	74	76
M100	42	INV & ENF OPERATING	2,156	2,118	131	142	-2,025	-1,976
M150	42	INV & ENF OPERATING	588	575	528	519	-60	-56
M100	44	INV & ENF INFO SVCS	1,773	1,107	3,751	3,195	1,978	2,088
E900	87	PURCHASING ASSESSMENT	0	0	2,746	2,746	2,746	2,746

Budget Account: 1050 SOS - SECRETARY OF STATE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M100	87	PURCHASING ASSESSMENT	4,660	4,659	4,931	4,931	271	272
E900	88	STATE COST ALLOCATION	1,374	1,374	0	0	-1,374	-1,374
M100	88	STATE COST ALLOCATION	-14,868	-14,868	-17,201	-13,827	-2,333	1,041
M100	89	ATTY GENERAL COST ALLOCATION	-57,191	-51,976	-51,803	-41,293	5,388	10,683
		TOTAL FOR EXPENSE	86,781	274,284	207,849	269,833	121,068	-4,451

Budget Account: 1051 SOS - HAVA ELECTION REFORM

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	0	5,534	0	5,531	0	-3
E671	00	REVENUE	0	1,633	0	1,634	0	1
M100	00	REVENUE	0	-1,397	0	-2,553	0	-1,156
M150	00	REVENUE	0	50,102	0	50,103	0	1
M300	00	REVENUE	0	2,244	0	-842	0	-3,086
		TOTAL FOR REVENUE	0	58,116	0	53,873	0	-4,243
EXPENSE								
E670	01	PERSONNEL SERVICES	-5,534	-5,655	-5,531	-4,071	3	1,584
E671	01	PERSONNEL SERVICES	-1,584	-3,948	-1,585	-3,985	-1	-37
M300	01	PERSONNEL SERVICES	-1,572	2,304	-1,126	-638	446	-2,942
M150	15	STATEWIDE VOTER REGISTRATION	14	13	13	12	-1	-1
M100	16	ADMINISTRATION OF ELECTIONS	-91	-96	100	101	191	197
M100	26	INFORMATION SERVICES	2,183	1,132	3,134	2,452	951	1,320
E670	84	RESERVE - TITLE I	5,534	11,189	5,531	9,602	-3	-1,587
E671	84	RESERVE - TITLE I	1,633	5,634	1,634	5,672	1	38
M100	85	RESERVE - TITLE II	-1,397	-1,738	-2,553	-4,425	-1,156	-2,687
M150	85	RESERVE - TITLE II	50,102	105,754	50,103	105,756	1	2
M300	86	RESERVE	-396	-1,966	-842	-2,110	-446	-144
M100	87	PURCHASING ASSESSMENT	-196	-196	-182	-182	14	14
		TOTAL FOR EXPENSE	48,696	112,427	48,696	108,184	0	-4,243

Budget Account: 1052 ADMINISTRATION - NSLA - ARCHIVES AND RECORDS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								

Budget Account: 1052 ADMINISTRATION - NSLA - ARCHIVES AND RECORDS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E250	00	REVENUE	5,000	5,000	32,444	27,800	27,444	22,800
E670	00	REVENUE	-27,000	-27,500	-26,995	-20,078	5	7,422
E671	00	REVENUE	-11,583	-17,475	-11,581	-17,642	2	-167
E713	00	REVENUE	26,944	22,800	0	0	-26,944	-22,800
E799	00	REVENUE	0	0	-1,113	-1,113	-1,113	-1,113
E801	00	REVENUE	-1,101	-1,101	-503	-503	598	598
E802	00	REVENUE	1,582	1,582	1,521	1,521	-61	-61
E804	00	REVENUE	1,102	1,136	1,119	717	17	-419
E900	00	REVENUE	1,442	1,377	2,369	2,322	927	945
E931	00	REVENUE	-31,944	-27,800	0	0	31,944	27,800
M100	00	REVENUE	11,914	10,988	12,283	5,734	369	-5,254
M150	00	REVENUE	52,729	52,125	52,581	52,822	-148	697
M300	00	REVENUE	-1,158	24,496	1,817	5,597	2,975	-18,899
M801	00	REVENUE	181	181	-152	-152	-333	-333
		TOTAL FOR REVENUE	28,108	45,809	63,790	57,025	35,682	11,216
EXPENSE								
E670	01	PERSONNEL	-27,000	-27,500	-26,995	-20,078	5	7,422
E671	01	PERSONNEL	-11,566	-17,453	-11,564	-17,620	2	-167
M300	01	PERSONNEL	-9,893	14,669	-6,918	-4,230	2,975	-18,899
E900	04	OPERATING EXPENSES	1,137	1,117	1,960	1,966	823	849
M100	04	OPERATING EXPENSES	2,101	2,098	-473	-473	-2,574	-2,571
E713	05	EQUIPMENT	26,944	22,800	0	0	-26,944	-22,800
E931	05	EQUIPMENT	-26,944	-22,800	0	0	26,944	22,800
E250	14	IPS EQUIPMENT & SOFTWARE	5,000	5,000	32,444	27,800	27,444	22,800
E931	14	IPS EQUIPMENT & SOFTWARE	-5,000	-5,000	0	0	5,000	5,000
E900	26	INFORMATION SERVICES	305	260	409	356	104	96
M100	26	INFORMATION SERVICES	724	238	1,140	545	416	307
M150	26	INFORMATION SERVICES	0	0	1,279	1,473	1,279	1,473
E799	82	DEPT COST ALLOCATION	0	0	-1,113	-1,113	-1,113	-1,113
E801	82	DEPT COST ALLOCATION	-1,101	-1,101	-503	-503	598	598
E802	82	DEPT COST ALLOCATION	1,582	1,582	1,521	1,521	-61	-61
E804	82	DEPT COST ALLOCATION	1,102	1,136	1,119	717	17	-419
M150	82	DEPT COST ALLOCATION	21,218	19,687	19,791	18,911	-1,427	-776
M801	82	DEPT COST ALLOCATION	181	181	-152	-152	-333	-333
M100	87	PURCHASING ASSESSMENT	306	305	315	315	9	10
M100	88	STATEWIDE COST ALLOCATION PLAN	9,191	8,756	11,709	5,756	2,518	-3,000
		TOTAL FOR EXPENSE	-11,713	3,975	23,969	15,191	35,682	11,216

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E250	00	REVENUE	0	0	32,444	60,244	32,444	60,244
E531	00	REVENUE	0	3,001	0	0	0	-3,001
E713	00	REVENUE	0	0	0	-27,444	0	-27,444
E931	00	REVENUE	31,944	27,800	0	0	-31,944	-27,800
		TOTAL FOR REVENUE	31,944	30,801	32,444	32,800	500	1,999
EXPENSE								
E531	04	OPERATING EXPENSES	1,999	1,999	0	0	-1,999	-1,999
E713	05	EQUIPMENT	0	0	27,444	22,800	27,444	22,800
E931	05	EQUIPMENT	26,944	22,800	0	0	-26,944	-22,800
E531	14	IPS EQUIPMENT & SOFTWARE	-5,000	-5,000	0	0	5,000	5,000
E931	14	IPS EQUIPMENT & SOFTWARE	5,000	5,000	0	0	-5,000	-5,000
E250	86	RESERVE	0	0	32,444	60,244	32,444	60,244
E531	86	RESERVE	3,001	6,002	0	0	-3,001	-6,002
E713	86	RESERVE	0	0	-27,444	-50,244	-27,444	-50,244
		TOTAL FOR EXPENSE	31,944	30,801	32,444	32,800	500	1,999

Budget Account: 1058 SOS - STATE BUSINESS PORTAL

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E225	00	REVENUE	173,466	181,280	189,240	197,245	15,774	15,965
E226	00	REVENUE	38,683	38,683	77,366	77,366	38,683	38,683
E670	00	REVENUE	-12,924	-13,292	-12,921	-9,626	3	3,666
E671	00	REVENUE	-5,177	-10,373	-5,176	-10,475	1	-102
E805	00	REVENUE	29,167	30,049	29,162	30,323	-5	274
E900	00	REVENUE	-2,508,545	-2,544,383	-2,494,766	-2,528,687	13,779	15,696
E901	00	REVENUE	-539	-554	-539	0	0	554
E902	00	REVENUE	5,177	10,373	5,176	10,475	-1	102
E903	00	REVENUE	-29,167	-30,049	-29,162	-30,323	5	-274
E907	00	REVENUE	-173,466	-181,280	-189,240	-197,245	-15,774	-15,965
E909	00	REVENUE	-38,683	-38,683	-77,366	-77,366	-38,683	-38,683
M100	00	REVENUE	56,724	63,878	42,063	49,886	-14,661	-13,992
M300	00	REVENUE	1,090	8,756	1,969	2,832	879	-5,924
		TOTAL FOR REVENUE	-2,464,194	-2,485,595	-2,464,194	-2,485,595	0	0

EXPENSE

Budget Account: 1058 SOS - STATE BUSINESS PORTAL

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E670	01	PERSONNEL SERVICES	-12,924	-13,292	-12,921	-9,626	3	3,666
E671	01	PERSONNEL SERVICES	-5,177	-10,373	-5,176	-10,475	1	-102
E805	01	PERSONNEL SERVICES	29,109	30,019	29,104	30,293	-5	274
E900	01	PERSONNEL SERVICES	-391,253	-409,279	-392,135	-407,575	-882	1,704
E901	01	PERSONNEL SERVICES	-539	-554	-539	0	0	554
E902	01	PERSONNEL SERVICES	5,177	10,373	5,176	10,475	-1	102
E903	01	PERSONNEL SERVICES	-29,109	-30,019	-29,104	-30,293	5	-274
M300	01	PERSONNEL SERVICES	-3,229	4,635	-2,350	-1,289	879	-5,924
E900	04	OPERATING	-483	-475	-834	-836	-351	-361
M100	04	OPERATING	-164	-172	187	189	351	361
E225	26	INFORMATION SERVICES	13,867	17,280	29,641	33,245	15,774	15,965
E226	26	INFORMATION SERVICES	0	0	38,683	38,683	38,683	38,683
E900	26	INFORMATION SERVICES	-140,887	-148,050	-124,503	-132,325	16,384	15,725
E907	26	INFORMATION SERVICES	-13,867	-17,280	-29,641	-33,245	-15,774	-15,965
E909	26	INFORMATION SERVICES	0	0	-38,683	-38,683	-38,683	-38,683
M100	26	INFORMATION SERVICES	56,511	63,674	40,127	47,949	-16,384	-15,725
E900	87	PURCHASING ASSESSMENT	0	0	-2,746	-2,746	-2,746	-2,746
M100	87	PURCHASING ASSESSMENT	0	0	2,746	2,746	2,746	2,746
E900	88	STATE COST ALLOCATION	-1,374	-1,374	0	0	1,374	1,374
M100	88	STATE COST ALLOCATION	1,374	1,374	0	0	-1,374	-1,374
		TOTAL FOR EXPENSE	-492,968	-503,513	-492,968	-503,513	0	0

Budget Account: 1080 TREASURER - STATE TREASURER

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E225	00	REVENUE	5,242	5,233	0	0	-5,242	-5,233
E670	00	REVENUE	-31,413	-31,772	-31,401	-14,904	12	16,868
E671	00	REVENUE	-5,267	-13,784	-5,263	-14,032	4	-248
M100	00	REVENUE	15,057	17,275	11,072	13,564	-3,985	-3,711
M150	00	REVENUE	-61,015	-81,317	-33,489	-53,791	27,526	27,526
M300	00	REVENUE	2,928	47,511	8,033	13,840	5,105	-33,671
		TOTAL FOR REVENUE	-74,468	-56,854	-51,048	-55,323	23,420	1,531
EXPENSE								
E670	01	PERSONNEL	-61,554	-62,223	-61,542	-45,355	12	16,868
E671	01	PERSONNEL	-10,313	-26,991	-10,309	-27,239	4	-248
M300	01	PERSONNEL	-18,283	26,114	-13,178	-7,557	5,105	-33,671

Budget Account: 1080 TREASURER - STATE TREASURER

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E225	02	OUT-OF-STATE TRAVEL	0	0	-2,843	-2,843	-2,843	-2,843
M150	02	OUT-OF-STATE TRAVEL	0	0	2,108	2,108	2,108	2,108
E225	03	IN-STATE TRAVEL	0	0	-1,578	-1,578	-1,578	-1,578
M150	03	IN-STATE TRAVEL	0	0	-1,722	-1,722	-1,722	-1,722
E225	04	OPERATING EXPENSES	0	0	-1,564	-1,566	-1,564	-1,566
M100	04	OPERATING EXPENSES	3,093	3,051	-15	-3	-3,108	-3,054
M150	04	OPERATING EXPENSES	-27,140	-27,140	0	0	27,140	27,140
E225	22	NEVADA CAPITAL INVESTMENT CORPORATION	217	208	1,075	1,069	858	861
M100	23	TOBACCO ADMINISTRATION	7	-1	67	58	60	59
M100	24	COLLATERAL POOL	42	27	120	104	78	77
E225	26	INFORMATION SERVICES	0	0	-115	-107	-115	-107
M100	26	INFORMATION SERVICES	9,293	12,285	6,977	8,921	-2,316	-3,364
M100	87	PURCHASING ASSESSMENT	19	19	28	28	9	9
M100	89	ATTORNEY GENERAL COST ALLOCATION	2,938	2,230	4,230	4,792	1,292	2,562
		TOTAL FOR EXPENSE	-101,681	-72,421	-78,261	-70,890	23,420	1,531

Budget Account: 1081 TREASURER - HIGHER EDUCATION TUITION ADMIN

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-5,427	-5,625	-5,426	-4,041	1	1,584
E671	00	REVENUE	-2,582	-6,466	-2,582	-6,523	0	-57
E800	00	REVENUE	208	181	244	227	36	46
E801	00	REVENUE	13,478	13,653	-7,097	-7,398	-20,575	-21,051
M100	00	REVENUE	-5,799	-5,940	5,544	-512	11,343	5,428
M150	00	REVENUE	-212,931	-209,865	-191,005	-187,161	21,926	22,704
M300	00	REVENUE	-303	5,751	388	1,400	691	-4,351
		TOTAL FOR REVENUE	-213,356	-208,311	-199,934	-204,008	13,422	4,303
EXPENSE								
E670	01	PERSONNEL	-5,427	-5,625	-5,426	-4,041	1	1,584
E671	01	PERSONNEL	-2,582	-6,466	-2,582	-6,523	0	-57
M300	01	PERSONNEL	-2,241	3,394	-1,550	-957	691	-4,351
M100	04	OPERATING EXPENSES	581	574	-28	-27	-609	-601
E800	09	TECHNOLOGY COST ALLOCATION	208	181	244	227	36	46
E801	09	TECHNOLOGY COST ALLOCATION	0	0	-25,177	-25,827	-25,177	-25,827
M150	09	TECHNOLOGY COST ALLOCATION	-21,694	-22,183	4,113	4,459	25,807	26,642
E801	13	INTRA-AGENCY COST ALLOCATION	13,478	13,653	18,080	18,429	4,602	4,776

Budget Account: 1081 TREASURER - HIGHER EDUCATION TUITION ADMIN

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M150	13	INTRA-AGENCY COST ALLOCATION	-32,068	-31,478	-35,949	-35,416	-3,881	-3,938
M100	26	INFORMATION SERVICES	269	135	365	201	96	66
M100	87	PURCHASING ASSESSMENT	324	324	338	338	14	14
M100	88	STATEWIDE COST ALLOCATION PLAN	-158	-158	11,684	5,791	11,842	5,949
		TOTAL FOR EXPENSE	-49,310	-47,649	-35,888	-43,346	13,422	4,303

Budget Account: 1082 TREASURER - BOND INTEREST & REDEMPTION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
B000	00	REVENUE	4,900,000	4,900,000	4,900,000	11,787,495	0	6,887,495
E225	00	REVENUE	0	0	92,400	42,600	92,400	42,600
E800	00	REVENUE	0	9,423	0	1,410	0	-8,013
E801	00	REVENUE	0	27,942	0	4,223	0	-23,719
M100	00	REVENUE	0	622	0	324	0	-298
M150	00	REVENUE	0	-3,011,222	0	-2,982,092	0	29,130
		TOTAL FOR REVENUE	4,900,000	1,926,765	4,992,400	8,853,960	92,400	6,927,195
EXPENSE								
E225	04	OPERATING	0	0	92,400	42,600	92,400	42,600
E800	09	TECHNOLOGY COST ALLOCATION	-9,423	-9,580	-1,410	-1,311	8,013	8,269
E801	09	TECHNOLOGY COST ALLOCATION	0	0	-10,505	-10,776	-10,505	-10,776
M150	09	TECHNOLOGY COST ALLOCATION	1	1	2,691	2,767	2,690	2,766
E801	13	INTRA-AGENCY COST ALLOCATION	-27,942	-25,391	6,282	6,766	34,224	32,157
M150	13	INTRA-AGENCY COST ALLOCATION	0	0	-31,820	-29,363	-31,820	-29,363
B000	86	RESERVE	105,913,544	88,217,154	105,913,544	95,104,649	0	6,887,495
E800	86	RESERVE	9,423	19,003	1,410	2,721	-8,013	-16,282
E801	86	RESERVE	27,942	53,333	4,223	8,233	-23,719	-45,100
M100	86	RESERVE	622	1,244	324	933	-298	-311
M150	86	RESERVE	-3,011,222	-204,106	-2,982,092	-148,379	29,130	55,727
M100	88	STATEWIDE COST ALLOCATION PLAN	-622	-622	-324	-609	298	13
		TOTAL FOR EXPENSE	102,902,323	88,051,036	102,994,723	94,978,231	92,400	6,927,195

Budget Account: 1087 TREASURER - MUNICIPAL BOND BANK DEBT SERVICE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
M100	00	REVENUE	-48	-48	-67	-46	-19	2
		TOTAL FOR REVENUE	-48	-48	-67	-46	-19	2
EXPENSE								
M100	88	STATEWIDE COST ALLOCATION PLAN	-48	-48	-67	-46	-19	2
		TOTAL FOR EXPENSE	-48	-48	-67	-46	-19	2

Budget Account: 1088 TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-9,007	-9,120	-9,005	-6,683	2	2,437
E671	00	REVENUE	-2,997	-3,918	-2,997	-3,957	0	-39
E800	00	REVENUE	624	542	730	679	106	137
E801	00	REVENUE	28,105	28,465	8,063	7,976	-20,042	-20,489
M100	00	REVENUE	-8,161	-8,539	-2,896	-6,837	5,265	1,702
M150	00	REVENUE	-6,269	-5,972	15,054	16,079	21,323	22,051
M300	00	REVENUE	-203	7,692	708	1,864	911	-5,828
		TOTAL FOR REVENUE	2,092	9,150	9,657	9,121	7,565	-29
EXPENSE								
E670	01	PERSONNEL EXPENSES	-9,007	-9,120	-9,005	-6,683	2	2,437
E671	01	PERSONNEL EXPENSES	-2,952	-3,888	-2,952	-3,927	0	-39
M300	01	PERSONNEL EXPENSES	-3,077	4,522	-2,166	-1,306	911	-5,828
M100	04	OPERATING EXPENSES	-190	-241	936	951	1,126	1,192
E800	09	TECHNOLOGY COST ALLOCATION	624	542	730	679	106	137
E801	09	TECHNOLOGY COST ALLOCATION	0	0	-23,392	-23,995	-23,392	-23,995
M150	09	TECHNOLOGY COST ALLOCATION	-19,886	-20,320	4,066	4,398	23,952	24,718
E801	13	INTRA-AGENCY COST ALLOCATION	28,105	28,465	31,455	31,971	3,350	3,506
M150	13	INTRA-AGENCY COST ALLOCATION	8,375	8,779	5,746	6,112	-2,629	-2,667
M100	26	INFORMATION SERVICES	1,021	695	1,530	1,138	509	443
M100	87	PURCHASING ASSESSMENT	13	13	15	15	2	2
M100	88	STATEWIDE COST ALLOCATION PLAN	68	68	3,696	133	3,628	65
		TOTAL FOR EXPENSE	3,094	9,515	10,659	9,486	7,565	-29

Budget Account: 1092 TREASURER - NEVADA COLLEGE SAVINGS TRUST

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-7,118	-7,215	-7,116	-5,196	2	2,019
E671	00	REVENUE	-1,589	-3,281	-1,589	-3,310	0	-29
E800	00	REVENUE	395	343	463	430	68	87
E801	00	REVENUE	21,871	22,161	27,837	28,466	5,966	6,305
M100	00	REVENUE	-4,704	-4,852	-163	-1,945	4,541	2,907
M150	00	REVENUE	176,205	178,709	173,724	176,533	-2,481	-2,176
M300	00	REVENUE	740	4,587	1,175	1,611	435	-2,976
		TOTAL FOR REVENUE	185,800	190,452	194,331	196,589	8,531	6,137
EXPENSE								
E670	01	PERSONNEL SERVICES	-7,118	-7,215	-7,116	-5,196	2	2,019
E671	01	PERSONNEL SERVICES	-1,542	-3,256	-1,542	-3,285	0	-29
M300	01	PERSONNEL SERVICES	-1,638	2,338	-1,203	-638	435	-2,976
M100	04	OPERATING	-1,413	-1,469	1,341	1,360	2,754	2,829
E800	09	TECHNOLOGY COST ALLOCATION	395	343	463	430	68	87
E801	09	TECHNOLOGY COST ALLOCATION	0	0	-15,538	-15,939	-15,538	-15,939
M150	09	TECHNOLOGY COST ALLOCATION	-12,369	-12,834	3,768	3,879	16,137	16,713
E801	13	INTRA-AGENCY COST ALLOCATION	21,871	22,161	43,375	44,405	21,504	22,244
M150	13	INTRA-AGENCY COST ALLOCATION	111,583	114,352	92,965	95,463	-18,618	-18,889
M100	26	INFORMATION SERVICES	195	103	246	135	51	32
M100	87	PURCHASING ASSESSMENT	257	257	268	268	11	11
M100	88	STATEWIDE COST ALLOCATION PLAN	-1,473	-1,473	252	-1,438	1,725	35
		TOTAL FOR EXPENSE	108,748	113,307	117,279	119,444	8,531	6,137

Budget Account: 1094 TREASURER - ENDOWMENT ACCOUNT

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
B000	00	REVENUE	8,300,070	10,078,540	7,051,820	7,781,127	-1,248,250	-2,297,413
M100	00	REVENUE	0	230	0	77	0	-153
		TOTAL FOR REVENUE	8,300,070	10,078,770	7,051,820	7,781,204	-1,248,250	-2,297,566
EXPENSE								
B000	86	RESERVE	4,955,959	6,734,429	3,707,709	4,437,016	-1,248,250	-2,297,413
M100	86	RESERVE	230	460	77	306	-153	-154
M100	88	STATEWIDE COST ALLOCATION PLAN	-230	-230	-77	-229	153	1
		TOTAL FOR EXPENSE	4,955,959	6,734,659	3,707,709	4,437,093	-1,248,250	-2,297,566

Budget Account: 1094 TREASURER - ENDOWMENT ACCOUNT

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2

Budget Account: 1130 CONTROLLER - CONTROLLER'S OFFICE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-105,435	-107,088	-105,393	-78,547	42	28,541
E671	00	REVENUE	-31,958	-60,117	-31,955	-60,643	3	-526
E750	00	REVENUE	82,169	108,234	82,311	107,624	142	-610
M100	00	REVENUE	40,057	53,978	20,703	31,104	-19,354	-22,874
M300	00	REVENUE	2,204	83,212	11,552	22,326	9,348	-60,886
		TOTAL FOR REVENUE	-12,963	78,219	-22,782	21,864	-9,819	-56,355
EXPENSE								
E670	01	PERSONNEL	-105,435	-107,088	-105,393	-78,547	42	28,541
E671	01	PERSONNEL	-31,958	-60,117	-31,955	-60,643	3	-526
E750	01	PERSONNEL	78,543	106,611	78,707	106,029	164	-582
M300	01	PERSONNEL	-33,012	46,833	-23,664	-14,053	9,348	-60,886
E750	04	OPERATING EXPENSES	28	27	43	44	15	17
M100	04	OPERATING EXPENSES	8,007	7,918	-377	-350	-8,384	-8,268
E750	26	INFORMATION SERVICES	760	393	723	348	-37	-45
M100	26	INFORMATION SERVICES	32,794	46,804	21,764	32,138	-11,030	-14,666
M100	87	PURCHASING ASSESSMENT	-20	-20	40	40	60	60
		TOTAL FOR EXPENSE	-50,293	41,361	-60,112	-14,994	-9,819	-56,355

Budget Account: 1140 CONTROLLER - DEBT RECOVERY ACCOUNT

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E750	00	REVENUE	0	-70,562	0	-70,683	0	-121
		TOTAL FOR REVENUE	0	-70,562	0	-70,683	0	-121
EXPENSE								
E750	10	TRANSFER TO B/A 1130	70,562	92,967	70,683	92,445	121	-522
E750	86	RESERVE	-70,562	-163,529	-70,683	-163,128	-121	401
		TOTAL FOR EXPENSE	0	-70,562	0	-70,683	0	-121

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E225	00	REVENUE	0	0	130,430	130,430	130,430	130,430
		TOTAL FOR REVENUE	0	0	130,430	130,430	130,430	130,430
EXPENSE								
E225	08	NATIONAL JUDICIAL COLLEGE	0	0	86,953	86,953	86,953	86,953
E225	09	COLLEGE OF JUVENILE AND FAMILY JUSTICE	0	0	43,477	43,477	43,477	43,477
		TOTAL FOR EXPENSE	0	0	130,430	130,430	130,430	130,430

Budget Account: 1330 LEG - PRINTING OFFICE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E230	00	REVENUE	0	0	3,835	7,670	3,835	7,670
E670	00	REVENUE	-44,826	-44,710	-44,819	-29,742	7	14,968
E671	00	REVENUE	-4,041	-6,604	-4,039	-6,668	2	-64
M100	00	REVENUE	3,752	3,752	3,846	3,846	94	94
M300	00	REVENUE	-584	43,212	4,439	11,205	5,023	-32,007
		TOTAL FOR REVENUE	-45,699	-4,350	-36,738	-13,689	8,961	-9,339
EXPENSE								
E230	10	STATE PRINTING OFFICE	0	0	3,835	7,670	3,835	7,670
E670	10	STATE PRINTING OFFICE	-44,826	-44,710	-44,819	-29,742	7	14,968
E671	10	STATE PRINTING OFFICE	-4,041	-6,604	-4,039	-6,668	2	-64
M300	10	STATE PRINTING OFFICE	-584	43,212	4,439	11,205	5,023	-32,007
M100	87	PURCHASING ASSESSMENT	3,072	3,072	3,166	3,166	94	94
		TOTAL FOR EXPENSE	-46,379	-5,030	-37,418	-14,369	8,961	-9,339

Budget Account: 1338 PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
B000	00	REVENUE	320,468,150	344,181,184	346,607,626	344,181,184	26,139,476	0
E670	00	REVENUE	0	68,874	0	68,858	0	-16
E671	00	REVENUE	0	24,026	0	24,024	0	-2
E804	00	REVENUE	0	-2,820	0	-2,864	0	-44

Budget Account: 1338 PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M100	00	REVENUE	0	-167,755	0	-170,341	0	-2,586
M101	00	REVENUE	48,896,308	85,493,134	48,896,308	85,511,214	0	18,080
M110	00	REVENUE	0	0	-14,111,834	-5,170,772	-14,111,834	-5,170,772
M300	00	REVENUE	0	1,664	0	-5,507	0	-7,171
		TOTAL FOR REVENUE	369,364,458	429,598,307	381,392,100	424,435,796	12,027,642	-5,162,511
EXPENSE								
E670	01	PERSONNEL	-68,874	-70,134	-68,858	-51,135	16	18,999
E671	01	PERSONNEL	-23,718	-39,580	-23,716	-39,920	2	-340
M300	01	PERSONNEL	-24,463	35,202	-17,292	-10,639	7,171	-45,841
M100	04	OPERATING EXPENSES	1,121	1,035	1,952	1,978	831	943
M110	04	OPERATING EXPENSES	0	0	1,812,038	3,624,075	1,812,038	3,624,075
M110	08	FULLY INSURED PROGRAM COSTS	0	0	-5,429,916	-9,541,536	-5,429,916	-9,541,536
M110	12	SELF INSURED MEDICAL COSTS	0	0	-24,398,963	-25,078,965	-24,398,963	-25,078,965
M110	14	HSA/HRA CONTRIBUTIONS	0	0	14,029,769	6,712,480	14,029,769	6,712,480
M110	15	HRA CONTRIBUTIONS - RETIREES	0	0	1,775,515	3,309,806	1,775,515	3,309,806
M100	26	INFORMATION SERVICES	42,423	48,407	7,963	7,596	-34,460	-40,811
E804	80	DHRM COST ALLOCATION	2,820	2,907	2,864	1,834	44	-1,073
M110	82	HRA RESERVE	0	0	4,774,511	9,408,866	4,774,511	9,408,866
M110	85	CATASTROPHIC RESERVE	0	0	0	586,960	0	586,960
B000	86	RESERVE	51,724,538	75,395,437	77,864,014	75,395,437	26,139,476	0
E670	86	RESERVE	68,874	139,008	68,858	119,993	-16	-19,015
E671	86	RESERVE	24,026	64,119	24,024	64,457	-2	338
E804	86	RESERVE	-2,820	-5,727	-2,864	-4,698	-44	1,029
M100	86	RESERVE	-167,755	-372,679	-170,341	-391,862	-2,586	-19,183
M101	86	RESERVE	-31,012,381	-56,232,595	-31,012,381	-56,214,515	0	18,080
M110	86	RESERVE	0	0	-6,674,788	5,807,542	-6,674,788	5,807,542
M300	86	RESERVE	1,664	-59,521	-5,507	-20,851	-7,171	38,670
M100	87	PURCHASING ASSESSMENT	142,845	142,840	165,280	165,280	22,435	22,440
M100	88	STATE COST ALLOCATION	65,550	65,550	79,330	65,991	13,780	441
M100	89	ATTY GENERAL COST ALLOCATION	-83,699	-52,422	-83,699	-18,838	0	33,584
		TOTAL FOR EXPENSE	20,690,151	19,061,847	32,717,793	13,899,336	12,027,642	-5,162,511

Budget Account: 1339 ADMINISTRATION - HRM - UNEMPLOYMENT COMPENSATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
M150	00	REVENUE	-1,469,651	-2,723,144	-562,296	-1,803,347	907,355	919,797

Budget Account: 1339 ADMINISTRATION - HRM - UNEMPLOYMENT COMPENSATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
		TOTAL FOR REVENUE	-1,469,651	-2,723,144	-562,296	-1,803,347	907,355	919,797
EXPENSE								
M150	86	RESERVE	-1,253,493	-2,361,901	-346,138	-1,442,104	907,355	919,797
		TOTAL FOR EXPENSE	-1,253,493	-2,361,901	-346,138	-1,442,104	907,355	919,797

Budget Account: 1340 ADMINISTRATION - BUDGET AND PLANNING

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E225	00	REVENUE	71,206	73,343	63,504	66,336	-7,702	-7,007
E250	00	REVENUE	83,069	111,932	83,289	111,542	220	-390
E500	00	REVENUE	0	0	231	187	231	187
E670	00	REVENUE	-89,645	-90,186	-89,622	-66,283	23	23,903
E671	00	REVENUE	-7,057	-16,975	-7,053	-17,121	4	-146
E799	00	REVENUE	0	0	-1,132	-1,132	-1,132	-1,132
E801	00	REVENUE	-1,053	-1,053	-346	-346	707	707
E802	00	REVENUE	1,453	1,453	1,149	1,149	-304	-304
E804	00	REVENUE	2,547	2,626	2,587	1,657	40	-969
E900	00	REVENUE	66,524	69,313	66,622	68,415	98	-898
M100	00	REVENUE	-49,285	-39,455	-46,643	-36,676	2,642	2,779
M150	00	REVENUE	-44,524	437,236	-59,472	423,690	-14,948	-13,546
M300	00	REVENUE	5,613	56,436	11,489	16,935	5,876	-39,501
M801	00	REVENUE	167	167	-153	-153	-320	-320
		TOTAL FOR REVENUE	39,015	604,837	24,450	568,200	-14,565	-36,637
EXPENSE								
E250	01	PERSONNEL	78,525	110,346	78,688	109,895	163	-451
E670	01	PERSONNEL	-89,645	-90,186	-89,622	-66,283	23	23,903
E671	01	PERSONNEL	-7,020	-16,893	-7,016	-17,039	4	-146
E900	01	PERSONNEL	65,927	68,824	66,148	68,010	221	-814
M300	01	PERSONNEL	-22,123	30,353	-16,247	-9,148	5,876	-39,501
E900	04	OPERATING EXPENSES	94	92	160	162	66	70
M100	04	OPERATING EXPENSES	5,435	5,386	-500	-486	-5,935	-5,872
E225	26	INFORMATION SERVICES	71,206	73,343	63,504	66,336	-7,702	-7,007
E250	26	INFORMATION SERVICES	348	351	405	412	57	61
E500	26	INFORMATION SERVICES	0	0	231	187	231	187
E900	26	INFORMATION SERVICES	257	213	68	59	-189	-154

Budget Account: 1340 ADMINISTRATION - BUDGET AND PLANNING

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M100	26	INFORMATION SERVICES	-31,236	-21,357	-23,280	-13,327	7,956	8,030
M150	26	INFORMATION SERVICES	14,172	14,172	1,031	1,031	-13,141	-13,141
E799	82	DEPARTMENT COST ALLOCATION	0	0	-1,132	-1,132	-1,132	-1,132
E801	82	DEPARTMENT COST ALLOCATION	-1,053	-1,053	-346	-346	707	707
E802	82	DEPARTMENT COST ALLOCATION	1,453	1,453	1,149	1,149	-304	-304
E804	82	DEPARTMENT COST ALLOCATION	2,547	2,626	2,587	1,657	40	-969
M150	82	DEPARTMENT COST ALLOCATION	-15,610	-19,085	-17,417	-19,490	-1,807	-405
M801	82	DEPARTMENT COST ALLOCATION	167	167	-153	-153	-320	-320
M100	87	PURCHASING ASSESSMENT	-23,022	-23,022	-22,401	-22,401	621	621
		TOTAL FOR EXPENSE	50,422	135,730	35,857	99,093	-14,565	-36,637

Budget Account: 1342 ADMINISTRATION - DIVISION OF INTERNAL AUDITS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-36,936	-37,505	-36,926	-27,641	10	9,864
E671	00	REVENUE	-20,043	-18,486	-20,037	-18,646	6	-160
E799	00	REVENUE	0	0	-574	-574	-574	-574
E801	00	REVENUE	-608	-608	-234	-234	374	374
E802	00	REVENUE	798	798	755	755	-43	-43
E804	00	REVENUE	969	999	984	630	15	-369
M100	00	REVENUE	4,985	5,622	4,394	4,925	-591	-697
M150	00	REVENUE	-43,839	-44,570	-44,493	-44,663	-654	-93
M300	00	REVENUE	2,190	23,022	4,596	6,836	2,406	-16,186
M801	00	REVENUE	91	91	-79	-79	-170	-170
		TOTAL FOR REVENUE	-92,393	-70,637	-91,614	-78,691	779	-8,054
EXPENSE								
E670	01	PERSONNEL	-36,936	-37,505	-36,926	-27,641	10	9,864
E671	01	PERSONNEL	-20,043	-18,486	-20,037	-18,646	6	-160
M300	01	PERSONNEL	-9,016	12,475	-6,610	-3,711	2,406	-16,186
M100	04	OPERATING EXPENSES	1,488	1,467	0	6	-1,488	-1,461
M100	26	INFORMATION SERVICES	3,695	4,353	4,589	5,114	894	761
E799	82	DEPARTMENT COST ALLOCATION	0	0	-574	-574	-574	-574
E801	82	DEPARTMENT COST ALLOCATION	-608	-608	-234	-234	374	374
E802	82	DEPARTMENT COST ALLOCATION	798	798	755	755	-43	-43
E804	82	DEPARTMENT COST ALLOCATION	969	999	984	630	15	-369
M150	82	DEPARTMENT COST ALLOCATION	8,719	7,329	8,065	7,236	-654	-93

Budget Account: 1342 ADMINISTRATION - DIVISION OF INTERNAL AUDITS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M801	82	DEPARTMENT COST ALLOCATION	91	91	-79	-79	-170	-170
M100	87	PURCHASING ASSESSMENT	-33	-33	-30	-30	3	3
		TOTAL FOR EXPENSE	-50,876	-29,120	-50,097	-37,174	779	-8,054

Budget Account: 1343 COMMISSION ON ETHICS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E250	00	REVENUE	128,850	124,639	129,085	124,299	235	-340
E670	00	REVENUE	-4,780	-4,757	-4,775	-454	5	4,303
E710	00	REVENUE	8,250	105	8,145	0	-105	-105
E799	00	REVENUE	0	0	-914	-914	-914	-914
E801	00	REVENUE	-999	-999	-386	-386	613	613
E802	00	REVENUE	1,297	1,297	1,243	1,243	-54	-54
E804	00	REVENUE	441	454	447	287	6	-167
M100	00	REVENUE	-7,048	-10,090	-7,526	-8,003	-478	2,087
M150	00	REVENUE	-4,834	-4,185	-4,376	-3,725	458	460
M300	00	REVENUE	1,376	10,963	2,479	3,580	1,103	-7,383
M801	00	REVENUE	148	148	-128	-128	-276	-276
		TOTAL FOR REVENUE	122,701	117,575	123,294	115,799	593	-1,776
EXPENSE								
E250	01	PERSONNEL	116,710	118,599	116,925	118,209	215	-390
E670	01	PERSONNEL	-15,419	-15,345	-15,414	-11,042	5	4,303
M300	01	PERSONNEL	-3,998	5,788	-2,895	-1,595	1,103	-7,383
E250	04	OPERATING EXPENSES	28	27	43	44	15	17
M100	04	OPERATING EXPENSES	72	66	91	91	19	25
M150	04	OPERATING EXPENSES	103	96	75	70	-28	-26
E250	26	INFORMATION SERVICES	626	213	631	246	5	33
E710	26	INFORMATION SERVICES	2,097	105	1,992	0	-105	-105
M100	26	INFORMATION SERVICES	3,055	3,077	3,109	3,030	54	-47
E799	82	DEPT COST ALLOCATION	0	0	-914	-914	-914	-914
E801	82	DEPT COST ALLOCATION	-999	-999	-386	-386	613	613
E802	82	DEPT COST ALLOCATION	1,297	1,297	1,243	1,243	-54	-54
E804	82	DEPT COST ALLOCATION	441	454	447	287	6	-167
M150	82	DEPT COST ALLOCATION	2,652	2,652	3,138	3,138	486	486
M801	82	DEPT COST ALLOCATION	148	148	-128	-128	-276	-276
M100	87	PURCHASING ASSESSMENT	-20	-20	66	66	86	86

Budget Account: 1343 COMMISSION ON ETHICS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M100	88	STATEWIDE COST ALLOCATION PLAN	-13,185	-13,185	-14,484	-12,473	-1,299	712
M100	89	AG COST ALLOCATION PLAN	3,081	23	3,743	1,334	662	1,311
		TOTAL FOR EXPENSE	96,689	102,996	97,282	101,220	593	-1,776

Budget Account: 1346 ADMINISTRATION - NSLA - MAIL SERVICES

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-32,522	-33,226	-32,512	-24,344	10	8,882
E671	00	REVENUE	-11,326	-20,086	-11,328	-20,261	-2	-175
E799	00	REVENUE	0	0	-1,310	-1,310	-1,310	-1,310
E801	00	REVENUE	-2,648	-2,648	-1,801	-1,801	847	847
E802	00	REVENUE	6,235	6,235	2,665	2,665	-3,570	-3,570
E804	00	REVENUE	0	-1,762	0	-1,790	0	-28
M100	00	REVENUE	161,980	169,835	10,867	116,583	-151,113	-53,252
M150	00	REVENUE	93,063	65,611	88,598	62,185	-4,465	-3,426
M300	00	REVENUE	-304	2,532	4,323	-26,281	4,627	-28,813
M801	00	REVENUE	746	746	-682	-682	-1,428	-1,428
		TOTAL FOR REVENUE	215,224	187,237	58,820	104,964	-156,404	-82,273
EXPENSE								
E670	01	PERSONNEL	-32,522	-33,226	-32,512	-24,344	10	8,882
E671	01	PERSONNEL	-11,333	-20,115	-11,335	-20,290	-2	-175
M300	01	PERSONNEL	-14,836	22,302	-10,209	-6,511	4,627	-28,813
M100	04	OPERATING EXPENSES	3,214	3,186	506	515	-2,708	-2,671
M100	26	INFORMATION SERVICES	48,947	56,813	5,466	5,722	-43,481	-51,091
E799	82	DEPT OF ADMIN COST ALLOCATION	0	0	-1,310	-1,310	-1,310	-1,310
E801	82	DEPT OF ADMIN COST ALLOCATION	-2,648	-2,648	-1,801	-1,801	847	847
E802	82	DEPT OF ADMIN COST ALLOCATION	6,235	6,235	2,665	2,665	-3,570	-3,570
E804	82	DEPT OF ADMIN COST ALLOCATION	1,762	1,817	1,790	1,146	28	-671
M150	82	DEPT OF ADMIN COST ALLOCATION	89,607	87,161	85,142	83,735	-4,465	-3,426
M801	82	DEPT OF ADMIN COST ALLOCATION	746	746	-682	-682	-1,428	-1,428
E804	86	RESERVE	-1,762	-3,579	-1,790	-2,936	-28	643
M100	87	PURCHASING ASSESSMENT	-410	-410	-49	-49	361	361
M100	88	STATE COST ALLOCATION	98,236	98,236	-7,049	98,385	-105,285	149
		TOTAL FOR EXPENSE	185,236	216,518	28,832	134,245	-156,404	-82,273

Budget Account: 1347 ADMINISTRATION - NSLA - MAIL SERVICES EQUIPMENT

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
M100	00	REVENUE	0	0	0	-10	0	-10
		TOTAL FOR REVENUE	0	0	0	-10	0	-10
EXPENSE								
M100	86	RESERVE	0	0	-10	-20	-10	-20
M100	87	PURCHASING ASSESSMENT	0	0	10	10	10	10
		TOTAL FOR EXPENSE	0	0	0	-10	0	-10

Budget Account: 1348 AG - ATTORNEY GENERAL TORT CLAIM FUND

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	0	4,811	0	4,810	0	-1
E671	00	REVENUE	0	4,059	0	4,057	0	-2
M100	00	REVENUE	0	3,748	0	2,392	0	-1,356
M300	00	REVENUE	0	-41	0	-494	0	-453
		TOTAL FOR REVENUE	0	12,577	0	10,765	0	-1,812
EXPENSE								
E670	01	PERSONNEL	-4,811	-4,870	-4,810	-3,547	1	1,323
E671	01	PERSONNEL	-3,986	-3,005	-3,984	-3,032	2	-27
M300	01	PERSONNEL	-1,548	2,270	-1,095	-651	453	-2,921
M100	04	OPERATING EXPENSES	125	125	-31	-31	-156	-156
M100	15	GENERAL/FLEET-TORT CLAIMS	-61	-64	74	74	135	138
M100	26	INFORMATION SERVICES	84	13	133	47	49	34
E670	86	RESERVE	4,811	9,681	4,810	8,357	-1	-1,324
E671	86	RESERVE	4,059	7,116	4,057	7,141	-2	25
M100	86	RESERVE	3,748	5,257	2,392	9,438	-1,356	4,181
M300	86	RESERVE	-41	-4,003	-494	-1,535	-453	2,468
M100	87	PURCHASING ASSESSMENT	103	103	117	117	14	14
M100	88	STATE COST ALLOCATION	-6,614	-6,614	-2,389	-6,547	4,225	67
M100	89	ATTY GENERAL COST ALLOCATION	2,637	4,950	-274	-684	-2,911	-5,634
		TOTAL FOR EXPENSE	-1,494	10,959	-1,494	9,147	0	-1,812

Budget Account: 1349 ADMINISTRATION - SPWD - BUILDINGS & GROUNDS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E244	00	REVENUE	0	-34,256	0	-34,516	0	-260
E248	00	REVENUE	0	120,517	0	120,754	0	237
E670	00	REVENUE	0	115,765	0	115,741	0	-24
E671	00	REVENUE	0	45,449	0	45,444	0	-5
E720	00	REVENUE	0	-49,186	0	-49,732	0	-546
E799	00	REVENUE	0	0	0	15,458	0	15,458
E801	00	REVENUE	0	16,785	0	6,953	0	-9,832
E802	00	REVENUE	0	-25,598	0	-15,015	0	10,583
E804	00	REVENUE	0	-5,485	0	-5,570	0	-85
E805	00	REVENUE	0	-5,239	0	-5,237	0	2
E806	00	REVENUE	0	-19,301	0	-19,297	0	4
E906	00	REVENUE	0	116,686	0	116,986	0	300
E908	00	REVENUE	0	19,301	0	19,297	0	-4
M100	00	REVENUE	0	-692,338	0	-10,153	0	682,185
M150	00	REVENUE	885,413	3,388,730	242,638	2,274,228	-642,775	-1,114,502
M300	00	REVENUE	0	5,844	0	-7,871	0	-13,715
M801	00	REVENUE	0	-2,988	0	2,666	0	5,654
		TOTAL FOR REVENUE	885,413	2,994,686	242,638	2,570,136	-642,775	-424,550
EXPENSE								
E244	01	PERSONNEL	33,771	47,994	33,943	47,273	172	-721
E248	01	PERSONNEL	-119,151	-120,568	-119,363	-120,115	-212	453
E670	01	PERSONNEL	-115,765	-118,190	-115,741	-85,814	24	32,376
E671	01	PERSONNEL	-45,390	-76,853	-45,385	-77,552	5	-699
E805	01	PERSONNEL	5,207	5,190	5,205	5,234	-2	44
E806	01	PERSONNEL	19,301	19,325	19,297	19,501	-4	176
E906	01	PERSONNEL	-107,866	-109,744	-108,083	-109,174	-217	570
E908	01	PERSONNEL	-19,301	-19,325	-19,297	-19,501	4	-176
M300	01	PERSONNEL	-45,881	66,708	-32,166	-20,340	13,715	-87,048
E244	04	OPERATING EXPENSES	71	92	121	162	50	70
E906	04	OPERATING EXPENSES	-94	-92	-160	-162	-66	-70
M100	04	OPERATING EXPENSES	-1,244	-1,301	1,338	1,356	2,582	2,657
M100	12	MAINTENANCE OF BUILDINGS AND GROUNDS	16,383	-636	22,989	7,682	6,606	8,318
E850	14	BUILDING RENOVATION	520,000	1,020,000	520,000	1,045,000	0	25,000
E244	26	INFORMATION SERVICES	244	213	282	246	38	33
E248	26	INFORMATION SERVICES	-206	-170	-231	-187	-25	-17
E720	26	INFORMATION SERVICES	2,603	3,505	3,149	4,075	546	570
E906	26	INFORMATION SERVICES	-329	-286	-346	-294	-17	-8

Budget Account: 1349 ADMINISTRATION - SPWD - BUILDINGS & GROUNDS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M100	26	INFORMATION SERVICES	-4,315	-2,944	-5,144	-5,102	-829	-2,158
M150	28	TRANSFER TO CAPITOL POLICE	223,984	290,557	74,920	105,944	-149,064	-184,613
E799	82	DEPT OF ADMIN COST ALLOCATION	0	0	-15,458	-15,458	-15,458	-15,458
E801	82	DEPT OF ADMIN COST ALLOCATION	-16,785	-16,785	-6,953	-6,953	9,832	9,832
E802	82	DEPT OF ADMIN COST ALLOCATION	25,598	25,598	15,015	15,015	-10,583	-10,583
E804	82	DEPT OF ADMIN COST ALLOCATION	5,485	5,655	5,570	3,567	85	-2,088
M150	82	DEPT OF ADMIN COST ALLOCATION	290,186	282,816	284,589	280,352	-5,597	-2,464
M801	82	DEPT OF ADMIN COST ALLOCATION	2,988	2,988	-2,666	-2,666	-5,654	-5,654
E244	86	RESERVE	-34,256	-82,717	-34,516	-82,359	-260	358
E248	86	RESERVE	120,517	242,415	120,754	242,216	237	-199
E670	86	RESERVE	115,765	233,955	115,741	201,555	-24	-32,400
E671	86	RESERVE	45,449	122,409	45,444	123,103	-5	694
E720	86	RESERVE	-49,186	-88,294	-49,732	-89,410	-546	-1,116
E799	86	RESERVE	0	0	15,458	30,916	15,458	30,916
E801	86	RESERVE	16,785	33,570	6,953	13,906	-9,832	-19,664
E802	86	RESERVE	-25,598	-51,196	-15,015	-30,030	10,583	21,166
E804	86	RESERVE	-5,485	-11,140	-5,570	-9,137	-85	2,003
E805	86	RESERVE	-5,239	-10,460	-5,237	-10,502	2	-42
E806	86	RESERVE	-19,301	-38,626	-19,297	-38,798	4	-172
E850	86	RESERVE	-520,000	-1,540,000	-520,000	-1,565,000	0	-25,000
E906	86	RESERVE	116,686	235,205	116,986	235,013	300	-192
E908	86	RESERVE	19,301	38,626	19,297	38,798	-4	172
M100	86	RESERVE	-692,338	-1,368,970	-10,153	-130,516	682,185	1,238,454
M150	86	RESERVE	2,505,037	4,946,714	2,016,923	4,019,289	-488,114	-927,425
M300	86	RESERVE	5,844	-107,967	-7,871	-34,634	-13,715	73,333
M801	86	RESERVE	-2,988	-5,976	2,666	5,332	5,654	11,308
M100	87	PURCHASING ASSESSMENT	2,362	2,362	2,605	2,605	243	243
M100	88	STATE COST ALLOCATION	759,050	759,050	68,263	193,721	-690,787	-565,329
		TOTAL FOR EXPENSE	3,021,899	4,612,707	2,379,124	4,188,157	-642,775	-424,550

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-9,466	-9,841	-9,466	-7,112	0	2,729
E671	00	REVENUE	-6,525	-9,413	-6,519	-9,499	6	-86
E710	00	REVENUE	15,064	2,732	14,938	2,606	-126	-126
E750	00	REVENUE	46,383	47,932	46,397	48,464	14	532

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E804	00	REVENUE	515	531	523	335	8	-196
M100	00	REVENUE	-234	-437	-84	-336	150	101
M300	00	REVENUE	-1,817	12,289	-182	2,214	1,635	-10,075
		TOTAL FOR REVENUE	43,920	43,793	45,607	36,672	1,687	-7,121
EXPENSE								
E670	01	PERSONNEL	-9,466	-9,841	-9,466	-7,112	0	2,729
E671	01	PERSONNEL	-6,448	-9,300	-6,442	-9,386	6	-86
E750	01	PERSONNEL	55,835	57,426	55,819	57,937	-16	511
M300	01	PERSONNEL	-5,099	7,834	-3,464	-2,241	1,635	-10,075
E710	26	INFORMATION SERVICES	516	126	390	0	-126	-126
E750	26	INFORMATION SERVICES	246	204	276	225	30	21
M100	26	INFORMATION SERVICES	243	37	390	135	147	98
E804	82	DHRM COST ALLOCATION	515	531	523	335	8	-196
M100	87	PURCHASING ASSESSMENT	-11	-11	-8	-8	3	3
		TOTAL FOR EXPENSE	36,331	47,006	38,018	39,885	1,687	-7,121

Budget Account: 1352 ADMINISTRATION - INSURANCE & LOSS PREVENTION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	0	17,181	0	17,176	0	-5
E671	00	REVENUE	0	7,826	0	7,825	0	-1
E710	00	REVENUE	0	-10,400	0	-10,778	0	-378
E799	00	REVENUE	0	0	0	1,460	0	1,460
E801	00	REVENUE	0	2,029	0	950	0	-1,079
E802	00	REVENUE	0	-3,037	0	-2,427	0	610
E804	00	REVENUE	0	-617	0	-626	0	-9
M100	00	REVENUE	0	-136,128	0	-75,293	0	60,835
M150	00	REVENUE	0	-911,815	0	-910,984	0	831
M300	00	REVENUE	0	-316	0	-1,896	0	-1,580
M801	00	REVENUE	0	-351	0	305	0	656
		TOTAL FOR REVENUE	0	-1,035,628	0	-974,288	0	61,340
EXPENSE								
E670	01	PERSONNEL	-17,181	-17,466	-17,176	-12,682	5	4,784
E671	01	PERSONNEL	-7,814	-11,000	-7,813	-11,101	1	-101
M300	01	PERSONNEL	-5,431	7,972	-3,851	-2,266	1,580	-10,238

Budget Account: 1352 ADMINISTRATION - INSURANCE & LOSS PREVENTION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M150	04	OPERATING EXPENSES	121	106	84	72	-37	-34
E710	26	INFORMATION SERVICES	5,427	3,673	5,805	4,075	378	402
M100	26	INFORMATION SERVICES	4,457	4,657	3,619	3,830	-838	-827
E799	82	DEPT COST ALLOCATION	0	0	-1,460	-1,460	-1,460	-1,460
E801	82	DEPT COST ALLOCATION	-2,029	-2,029	-950	-950	1,079	1,079
E802	82	DEPT COST ALLOCATION	3,037	3,037	2,427	2,427	-610	-610
E804	82	DEPT COST ALLOCATION	617	636	626	401	9	-235
M150	82	DEPT COST ALLOCATION	13,396	12,584	12,602	12,151	-794	-433
M801	82	DEPT COST ALLOCATION	351	351	-305	-305	-656	-656
E670	85	RESERVE WORKERS COMP	11,045	22,273	11,042	19,194	-3	-3,079
E671	85	RESERVE WORKERS COMP	5,031	12,110	5,030	12,174	-1	64
E710	85	RESERVE WORKERS COMP	-6,686	-9,780	-6,929	-10,281	-243	-501
E799	85	RESERVE WORKERS COMP	0	0	939	1,877	939	1,877
E801	85	RESERVE WORKERS COMP	1,304	2,609	611	1,221	-693	-1,388
E802	85	RESERVE WORKERS COMP	-1,952	-3,905	-1,560	-3,120	392	785
E804	85	RESERVE WORKERS COMP	-397	-806	-402	-660	-5	146
M100	85	RESERVE WORKERS COMP	-87,511	-171,406	-48,403	-136,711	39,108	34,695
M150	85	RESERVE WORKERS COMP	-796,188	-956,378	-795,653	-955,544	535	834
M300	85	RESERVE WORKERS COMP	-203	-9,274	-1,219	-3,708	-1,016	5,566
M801	85	RESERVE WORKERS COMP	-226	-451	196	392	422	843
E670	86	RESERVE	6,136	12,374	6,134	10,664	-2	-1,710
E671	86	RESERVE	2,795	6,728	2,795	6,764	0	36
E710	86	RESERVE	-3,714	-5,433	-3,849	-5,712	-135	-279
E799	86	RESERVE	0	0	521	1,043	521	1,043
E801	86	RESERVE	725	1,449	339	679	-386	-770
E802	86	RESERVE	-1,085	-2,169	-867	-1,734	218	435
E804	86	RESERVE	-220	-447	-224	-367	-4	80
M100	86	RESERVE	-48,617	-95,225	-26,890	-75,950	21,727	19,275
M150	86	RESERVE	-115,627	-378,087	-115,331	-377,623	296	464
M300	86	RESERVE	-113	-5,152	-677	-2,060	-564	3,092
M801	86	RESERVE	-125	-251	109	218	234	469
M100	87	PURCHASING ASSESSMENT	308	308	1,268	1,268	960	960
M100	88	STATEWIDE COST ALLOCATION PLAN	113,689	113,689	49,387	113,788	-64,302	99
M100	89	AG COST ALLOCATION PLAN	17,737	11,912	21,082	18,545	3,345	6,633
		TOTAL FOR EXPENSE	-908,943	-1,452,791	-908,943	-1,391,451	0	61,340

Budget Account: 1354 ADMINISTRATION - MOTOR POOL

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E250	00	REVENUE	19,257	36,739	19,299	36,598	42	-141
E670	00	REVENUE	0	0	0	-5	0	-5
E671	00	REVENUE	0	0	0	-2	0	-2
E721	00	REVENUE	161,176	352,760	111,194	267,604	-49,982	-85,156
E722	00	REVENUE	0	0	51,780	138,968	51,780	138,968
E730	00	REVENUE	0	0	0	-46,890	0	-46,890
E799	00	REVENUE	0	0	0	2,882	0	2,882
E801	00	REVENUE	0	4,211	0	2,130	0	-2,081
E802	00	REVENUE	0	-7,063	0	-4,678	0	2,385
E804	00	REVENUE	0	-1,234	0	-1,253	0	-19
M100	00	REVENUE	0	-4,687	0	-3,422	0	1,265
M150	00	REVENUE	0	339,945	0	342,244	0	2,299
M300	00	REVENUE	0	0	0	-3,213	0	-3,213
M801	00	REVENUE	0	-826	0	732	0	1,558
		TOTAL FOR REVENUE	180,433	719,845	182,273	731,695	1,840	11,850
EXPENSE								
E250	01	PERSONNEL	41,677	59,203	41,851	58,214	174	-989
E670	01	PERSONNEL	-25,835	-26,200	-25,830	-18,906	5	7,294
E671	01	PERSONNEL	-6,941	-13,001	-6,939	-13,126	2	-125
M300	01	PERSONNEL	-10,487	15,746	-7,274	-4,501	3,213	-20,247
E721	04	OPERATING EXPENSES	45	102	29	71	-16	-31
E722	04	OPERATING EXPENSES	0	0	9	18	9	18
M100	04	OPERATING EXPENSES	-339	-354	339	343	678	697
E730	07	MAINT OF BLDGS & GRNDS	0	0	46,890	0	46,890	0
E721	10	VEHICLE OPERATION	161,131	352,658	111,165	267,533	-49,966	-85,125
E722	10	VEHICLE OPERATION	0	0	27,343	49,090	27,343	49,090
E250	26	INFORMATION SERVICES	257	213	299	246	42	33
M100	26	INFORMATION SERVICES	-3,479	-2,052	-1,265	5	2,214	2,057
E799	82	DEPARTMENT COST ALLOCATION	0	0	-2,882	-2,882	-2,882	-2,882
E801	82	DEPARTMENT COST ALLOCATION	-4,211	-4,211	-2,130	-2,130	2,081	2,081
E802	82	DEPARTMENT COST ALLOCATION	7,063	7,063	4,678	4,678	-2,385	-2,385
E804	82	DEPARTMENT COST ALLOCATION	1,234	1,272	1,253	802	19	-470
M150	82	DEPARTMENT COST ALLOCATION	14,030	12,194	11,731	10,676	-2,299	-1,518
M801	82	DEPARTMENT COST ALLOCATION	826	826	-732	-732	-1,558	-1,558
E250	86	RESERVE	0	0	-174	815	-174	815
E670	86	RESERVE	0	0	-5	-7,299	-5	-7,299
E671	86	RESERVE	0	0	-2	123	-2	123

Budget Account: 1354 ADMINISTRATION - MOTOR POOL

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E722	86	RESERVE	0	0	24,428	89,860	24,428	89,860
E730	86	RESERVE	0	0	-46,890	-46,890	-46,890	-46,890
E799	86	RESERVE	0	0	2,882	5,764	2,882	5,764
E801	86	RESERVE	4,211	8,422	2,130	4,260	-2,081	-4,162
E802	86	RESERVE	-7,063	-14,126	-4,678	-9,356	2,385	4,770
E804	86	RESERVE	-1,234	-2,506	-1,253	-2,055	-19	451
M100	86	RESERVE	-4,687	-9,027	-3,422	-11,804	1,265	-2,777
M150	86	RESERVE	339,945	664,821	342,244	668,638	2,299	3,817
M300	86	RESERVE	0	0	-3,213	17,034	-3,213	17,034
M801	86	RESERVE	-826	-1,652	732	1,464	1,558	3,116
M100	87	PURCHASING ASSESSMENT	1,678	1,678	1,855	1,855	177	177
M100	88	STATE COST ALLOCATION	1,186	1,186	-3,539	1,521	-4,725	335
M100	89	ATTY GENERAL COST ALLOCATION	3,139	568	3,530	1,344	391	776
		TOTAL FOR EXPENSE	511,320	1,052,823	513,160	1,064,673	1,840	11,850

Budget Account: 1356 ADMINISTRATION - MOTOR POOL CAPITAL PURCHASE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E721	00	REVENUE	2,552,824	807,531	2,051,898	906,290	-500,926	98,759
E722	00	REVENUE	0	0	546,570	0	546,570	0
M100	00	REVENUE	0	2,435	0	2,282	0	-153
		TOTAL FOR REVENUE	2,552,824	809,966	2,598,468	908,572	45,644	98,606
EXPENSE								
E721	15	VEHICLE ONE SHOT	2,532,824	795,031	2,031,898	893,790	-500,926	98,759
E722	15	VEHICLE ONE SHOT	0	0	546,570	0	546,570	0
M100	86	RESERVE	2,435	4,870	2,282	4,564	-153	-306
M100	87	PURCHASING ASSESSMENT	-2,435	-2,435	-2,282	-2,282	153	153
		TOTAL FOR EXPENSE	2,532,824	797,466	2,578,468	896,072	45,644	98,606

Budget Account: 1358 ADMINISTRATION - PURCHASING

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
B000	00	REVENUE	2,782,952	2,929,220	2,911,030	3,185,389	128,078	256,169

Budget Account: 1358 ADMINISTRATION - PURCHASING

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E670	00	REVENUE	0	61,182	0	61,167	0	-15
E671	00	REVENUE	0	15,836	0	15,831	0	-5
E799	00	REVENUE	0	0	0	1,287	0	1,287
E801	00	REVENUE	0	1,323	0	559	0	-764
E802	00	REVENUE	0	-1,859	0	-1,723	0	136
E804	00	REVENUE	0	-2,115	0	-2,148	0	-33
M100	00	REVENUE	0	-217,850	0	-215,716	0	2,134
M150	00	REVENUE	0	-10,794	0	-7,504	0	3,290
M300	00	REVENUE	0	-615	0	-6,003	0	-5,388
M801	00	REVENUE	0	-213	0	184	0	397
		TOTAL FOR REVENUE	2,782,952	2,774,115	2,911,030	3,031,323	128,078	257,208
EXPENSE								
E670	01	PERSONNEL	-61,182	-61,705	-61,167	-45,288	15	16,417
E671	01	PERSONNEL	-15,809	-26,416	-15,804	-26,639	5	-223
M300	01	PERSONNEL	-18,786	26,971	-13,398	-7,966	5,388	-34,937
M100	04	OPERATING EXPENSES	5,430	5,382	2,235	2,249	-3,195	-3,133
M100	26	INFORMATION SERVICES	27,722	35,596	16,886	23,514	-10,836	-12,082
E799	82	DEPARTMENT COST ALLOCATION	0	0	-1,287	-1,287	-1,287	-1,287
E801	82	DEPARTMENT COST ALLOCATION	-1,323	-1,323	-559	-559	764	764
E802	82	DEPARTMENT COST ALLOCATION	1,859	1,859	1,723	1,723	-136	-136
E804	82	DEPARTMENT COST ALLOCATION	2,115	2,180	2,148	1,375	33	-805
M150	82	DEPARTMENT COST ALLOCATION	25,970	23,034	22,680	20,992	-3,290	-2,042
M801	82	DEPARTMENT COST ALLOCATION	213	213	-184	-184	-397	-397
B000	86	RESERVE	387,316	505,804	515,394	761,973	128,078	256,169
E670	86	RESERVE	61,182	122,887	61,167	106,455	-15	-16,432
E671	86	RESERVE	15,836	42,277	15,831	42,495	-5	218
E799	86	RESERVE	0	0	1,287	2,574	1,287	2,574
E801	86	RESERVE	1,323	2,646	559	1,118	-764	-1,528
E802	86	RESERVE	-1,859	-3,718	-1,723	-3,446	136	272
E804	86	RESERVE	-2,115	-4,295	-2,148	-3,523	-33	772
M100	86	RESERVE	-217,850	-439,197	-215,716	-487,390	2,134	-48,193
M150	86	RESERVE	-10,794	-20,513	-7,504	-15,181	3,290	5,332
M300	86	RESERVE	-615	-47,836	-6,003	-18,287	-5,388	29,549
M801	86	RESERVE	-213	-426	184	368	397	794
M100	88	STATE COST ALLOCATION	68,825	68,825	47,692	68,877	-21,133	52
M100	89	ATTY GENERAL COST ALLOCATION	116,556	112,227	149,586	177,717	33,030	65,490
		TOTAL FOR EXPENSE	383,801	344,472	511,879	601,680	128,078	257,208

Budget Account: 1362 AGRI - COMMODITY FOOD PROG

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E225	00	REVENUE	0	-7,571	0	-7,788	0	-217
E226	00	REVENUE	0	-26,558	0	-26,462	0	96
E670	00	REVENUE	0	25,641	0	25,632	0	-9
E799	00	REVENUE	0	0	0	5,171	0	5,171
E801	00	REVENUE	0	-281,328	0	-143,464	0	137,864
E802	00	REVENUE	0	92,123	0	91,481	0	-642
E804	00	REVENUE	0	-1,059	0	-1,076	0	-17
E805	00	REVENUE	0	-12,006	0	-12,004	0	2
M100	00	REVENUE	0	4,022	0	-349	0	-4,371
M150	00	REVENUE	0	21,394	0	32,961	0	11,567
M300	00	REVENUE	0	764	0	-1,975	0	-2,739
M801	00	REVENUE	0	-954	0	821	0	1,775
		TOTAL FOR REVENUE	0	-185,532	0	-37,052	0	148,480
EXPENSE								
E225	01	PERSONNEL	35,681	50,957	35,856	49,936	175	-1,021
E670	01	PERSONNEL	-25,641	-25,687	-25,632	-18,746	9	6,941
E671	01	PERSONNEL	-5,399	-7,413	-5,399	-7,474	0	-61
E805	01	PERSONNEL	11,937	11,297	11,935	11,382	-2	85
M300	01	PERSONNEL	-9,158	13,545	-6,419	-3,905	2,739	-17,450
E226	04	OPERATING EXPENSES	310	304	278	275	-32	-29
M100	04	OPERATING EXPENSES	-329	-346	393	398	722	744
E226	17	COMMODITY SUPPLEMENTAL FOOD PROGRAM	310	304	278	275	-32	-29
E226	20	EMERGENCY FOOD ASSISTANCE	310	304	278	275	-32	-29
E225	26	INFORMATION SERVICES	257	213	299	246	42	33
M100	26	INFORMATION SERVICES	2,671	2,354	5,940	5,357	3,269	3,003
E799	82	DEPARTMENT COST ALLOCATION	0	0	-5,171	-5,171	-5,171	-5,171
E801	82	DEPARTMENT COST ALLOCATION	281,328	288,718	143,464	142,658	-137,864	-146,060
E802	82	DEPARTMENT COST ALLOCATION	-138,732	-138,732	-138,090	-138,090	642	642
E804	82	DEPARTMENT COST ALLOCATION	1,059	1,092	1,076	689	17	-403
M150	82	DEPARTMENT COST ALLOCATION	31,584	31,636	20,017	20,017	-11,567	-11,619
M801	82	DEPARTMENT COST ALLOCATION	954	954	-821	-821	-1,775	-1,775
E225	86	RESERVE	-7,571	-30,365	-7,788	-29,594	-217	771
E226	86	RESERVE	-26,558	-53,993	-26,462	-53,810	96	183
E670	86	RESERVE	25,641	51,328	25,632	44,378	-9	-6,950
E671	86	RESERVE	5,437	12,896	5,437	12,957	0	61
E799	86	RESERVE	0	0	5,171	10,342	5,171	10,342
E801	86	RESERVE	-281,328	-570,046	-143,464	-286,122	137,864	283,924

Budget Account: 1362 AGRI - COMMODITY FOOD PROG

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E802	86	RESERVE	92,123	184,246	91,481	182,962	-642	-1,284
E804	86	RESERVE	-1,059	-2,151	-1,076	-1,765	-17	386
E805	86	RESERVE	-12,006	-23,370	-12,004	-23,453	2	-83
M100	86	RESERVE	4,022	8,370	-349	-971	-4,371	-9,341
M150	86	RESERVE	21,394	41,787	32,961	64,973	11,567	23,186
M300	86	RESERVE	764	-22,305	-1,975	-7,594	-2,739	14,711
M801	86	RESERVE	-954	-1,908	821	1,642	1,775	3,550
M100	87	PURCHASING ASSESSMENT	7,950	7,950	8,967	8,967	1,017	1,017
M100	88	STATE COST ALLOCATION	-17,470	-17,470	-18,107	-17,264	-637	206
		TOTAL FOR EXPENSE	-2,473	-185,531	-2,473	-37,051	0	148,480

Budget Account: 1363 ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
B000	00	REVENUE	8,299,439	8,283,592	8,266,539	8,223,509	-32,900	-60,083
E225	00	REVENUE	64,900	130,344	66,254	67,534	1,354	-62,810
E228	00	REVENUE	0	-115,315	0	0	0	115,315
E500	00	REVENUE	57,300	119,318	58,561	120,668	1,261	1,350
E670	00	REVENUE	0	159,426	0	159,386	0	-40
E671	00	REVENUE	0	47,625	0	47,614	0	-11
E799	00	REVENUE	0	0	0	5,079	0	5,079
E801	00	REVENUE	0	6,799	0	2,680	0	-4,119
E802	00	REVENUE	0	-9,217	0	-6,041	0	3,176
E805	00	REVENUE	25,057	26,016	25,063	26,241	6	225
E807	00	REVENUE	7,485	7,450	7,483	7,512	-2	62
E809	00	REVENUE	0	-6,209	0	-6,208	0	1
E810	00	REVENUE	12,611	12,529	12,608	12,625	-3	96
E811	00	REVENUE	0	4,992	0	4,990	0	-2
E900	00	REVENUE	0	-58,221	0	-58,561	0	-340
M100	00	REVENUE	0	-27,216	0	-116,208	0	-88,992
M150	00	REVENUE	0	-27,119	0	-16,902	0	10,217
M300	00	REVENUE	0	137	0	-15,821	0	-15,958
M801	00	REVENUE	0	-1,079	0	950	0	2,029
		TOTAL FOR REVENUE	8,466,792	8,553,852	8,436,508	8,459,047	-30,284	-94,805
EXPENSE								
E228	01	PERSONNEL	101,847	143,632	0	0	-101,847	-143,632

Budget Account: 1363 ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E500	01	PERSONNEL	-295	-298	-295	-300	0	-2
E670	01	PERSONNEL	-159,426	-161,428	-159,386	-117,646	40	43,782
E671	01	PERSONNEL	-47,625	-84,948	-47,614	-85,724	11	-776
E805	01	PERSONNEL	24,508	25,378	24,502	25,594	-6	216
E807	01	PERSONNEL	7,386	7,358	7,384	7,420	-2	62
E809	01	PERSONNEL	6,209	6,404	6,208	6,466	-1	62
E810	01	PERSONNEL	12,611	12,529	12,608	12,625	-3	96
E811	01	PERSONNEL	-4,933	-4,938	-4,931	-4,985	2	-47
E900	01	PERSONNEL	57,687	61,574	57,919	60,596	232	-978
M300	01	PERSONNEL	-54,603	78,948	-38,645	-23,454	15,958	-102,402
E228	04	OPERATING EXPENSES	5,783	7,858	0	0	-5,783	-7,858
E900	04	OPERATING EXPENSES	94	92	160	162	66	70
M100	04	OPERATING EXPENSES	11,347	10,466	816	187	-10,531	-10,279
E228	05	EQUIPMENT	4,180	0	0	0	-4,180	0
E228	26	INFORMATION SERVICES	3,505	427	0	0	-3,505	-427
E805	26	INFORMATION SERVICES	101	83	113	92	12	9
E900	26	INFORMATION SERVICES	257	213	299	246	42	33
M100	26	INFORMATION SERVICES	93,087	123,760	8,439	45,099	-84,648	-78,661
E225	79	RESERVE FOR AGENCY HR	64,900	130,344	66,254	67,534	1,354	-62,810
E799	82	DEPT COST ALLOCATION	0	0	-5,079	-5,079	-5,079	-5,079
E801	82	DEPT COST ALLOCATION	-6,799	-6,799	-2,680	-2,680	4,119	4,119
E802	82	DEPT COST ALLOCATION	9,217	9,217	6,041	6,041	-3,176	-3,176
M150	82	DEPT COST ALLOCATION	79,102	70,295	68,885	63,823	-10,217	-6,472
M801	82	DEPT COST ALLOCATION	1,079	1,079	-950	-950	-2,029	-2,029
B000	86	RESERVE	1,055,285	961,658	1,022,385	901,575	-32,900	-60,083
E228	86	RESERVE	-115,315	-267,232	0	0	115,315	267,232
E500	86	RESERVE	58,218	120,282	59,479	121,634	1,261	1,352
E670	86	RESERVE	159,426	320,854	159,386	277,032	-40	-43,822
E671	86	RESERVE	47,625	132,573	47,614	133,338	-11	765
E799	86	RESERVE	0	0	5,079	10,158	5,079	10,158
E801	86	RESERVE	6,799	13,598	2,680	5,360	-4,119	-8,238
E802	86	RESERVE	-9,217	-18,434	-6,041	-12,082	3,176	6,352
E809	86	RESERVE	-6,209	-12,613	-6,208	-12,674	1	-61
E811	86	RESERVE	4,992	9,930	4,990	9,975	-2	45
E900	86	RESERVE	-58,221	-120,285	-58,561	-119,750	-340	535
M100	86	RESERVE	-27,216	-97,877	-116,208	-222,589	-88,992	-124,712
M150	86	RESERVE	-27,119	-47,124	-16,902	-30,435	10,217	16,689
M300	86	RESERVE	137	-138,414	-15,821	-51,970	-15,958	86,444
M801	86	RESERVE	-1,079	-2,158	950	1,900	2,029	4,058

Budget Account: 1363 ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M100	87	PURCHASING ASSESSMENT	-235	-235	-145	-145	90	90
M100	88	STATE COST ALLOCATION	-75,881	-75,881	108,200	30,939	184,081	106,820
M100	89	ATTY GENERAL COST ALLOCATION	0	13,655	0	31,405	0	17,750
		TOTAL FOR EXPENSE	1,221,209	1,223,543	1,190,925	1,128,738	-30,284	-94,805

Budget Account: 1365 ADMINISTRATION - IT - APPLICATION SUPPORT

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E225	00	REVENUE	284,011	333,441	284,713	331,851	702	-1,590
E226	00	REVENUE	0	0	47,840	47,840	47,840	47,840
E227	00	REVENUE	0	0	2,739	2,512	2,739	2,512
E500	00	REVENUE	0	0	127,963	256,371	127,963	256,371
E501	00	REVENUE	0	0	-19,234	-46,075	-19,234	-46,075
E670	00	REVENUE	-102,354	-102,932	-102,326	-75,723	28	27,209
E671	00	REVENUE	-13,964	-26,694	-13,962	-26,934	2	-240
E799	00	REVENUE	0	0	-1,840	-1,840	-1,840	-1,840
E801	00	REVENUE	-1,876	-1,876	-814	-814	1,062	1,062
E802	00	REVENUE	2,753	2,753	2,356	2,356	-397	-397
E804	00	REVENUE	2,731	2,816	2,774	1,776	43	-1,040
E900	00	REVENUE	-66,524	-69,313	-66,622	-68,415	-98	898
E901	00	REVENUE	-105,587	-107,270	-105,858	-106,773	-271	497
E904	00	REVENUE	-71,677	-76,365	-72,066	-75,789	-389	576
E905	00	REVENUE	457,228	429,329	459,548	428,236	2,320	-1,093
M100	00	REVENUE	6,095	25,948	18,014	33,588	11,919	7,640
M150	00	REVENUE	-260,351	-271,268	-264,011	-291,361	-3,660	-20,093
M300	00	REVENUE	5,493	67,984	12,793	19,432	7,300	-48,552
M801	00	REVENUE	317	317	-275	-275	-592	-592
		TOTAL FOR REVENUE	136,295	206,870	311,732	429,963	175,437	223,093
EXPENSE								
E225	01	PERSONNEL	266,221	322,937	266,773	321,167	552	-1,770
E670	01	PERSONNEL	-102,354	-102,932	-102,326	-75,723	28	27,209
E671	01	PERSONNEL	-13,964	-26,694	-13,962	-26,934	2	-240
E900	01	PERSONNEL	-65,927	-68,824	-66,148	-68,010	-221	814
E901	01	PERSONNEL	-104,285	-106,077	-104,498	-105,519	-213	558
E904	01	PERSONNEL	-71,205	-76,077	-71,425	-75,331	-220	746
E905	01	PERSONNEL	377,671	387,093	378,561	384,520	890	-2,573

Budget Account: 1365 ADMINISTRATION - IT - APPLICATION SUPPORT

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M300	01	PERSONNEL	-27,603	36,643	-20,303	-11,909	7,300	-48,552
E225	04	OPERATING EXPENSES	234	277	402	484	168	207
E900	04	OPERATING EXPENSES	-94	-92	-160	-162	-66	-70
E901	04	OPERATING EXPENSES	-94	-92	-160	-162	-66	-70
E904	04	OPERATING EXPENSES	-187	-184	-322	-322	-135	-138
E905	04	OPERATING EXPENSES	375	369	643	645	268	276
M100	04	OPERATING EXPENSES	1,105	1,037	948	968	-157	-69
E225	26	INFORMATION SERVICES	306	348	288	321	-18	-27
E226	26	INFORMATION SERVICES	0	0	47,840	47,840	47,840	47,840
E227	26	INFORMATION SERVICES	0	0	2,739	2,512	2,739	2,512
E900	26	INFORMATION SERVICES	-257	-213	-68	-59	189	154
E901	26	INFORMATION SERVICES	-123	-116	-115	-107	8	9
E904	26	INFORMATION SERVICES	-102	-87	-136	-119	-34	-32
E905	26	INFORMATION SERVICES	5,409	7,185	6,571	8,389	1,162	1,204
M100	26	INFORMATION SERVICES	11,184	31,106	18,728	38,590	7,544	7,484
M150	26	INFORMATION SERVICES	0	0	206	170	206	170
E799	82	DEPT COST ALLOCATION	0	0	-1,840	-1,840	-1,840	-1,840
E801	82	DEPT COST ALLOCATION	-1,876	-1,876	-814	-814	1,062	1,062
E802	82	DEPT COST ALLOCATION	2,753	2,753	2,356	2,356	-397	-397
E804	82	DEPT COST ALLOCATION	2,731	2,816	2,774	1,776	43	-1,040
M150	82	DEPT COST ALLOCATION	-17,564	-30,275	4,097	-21,319	21,661	8,956
M801	82	DEPT COST ALLOCATION	317	317	-275	-275	-592	-592
E500	86	RESERVE	0	0	127,963	256,371	127,963	256,371
E501	86	RESERVE	0	0	-19,234	-46,075	-19,234	-46,075
M150	86	RESERVE	0	0	-25,527	-29,219	-25,527	-29,219
M100	87	PURCHASING ASSESSMENT	-107	-107	118	118	225	225
M100	88	STATE COST ALLOCATION	-5,709	-5,709	-1,402	-5,709	4,307	0
		TOTAL FOR EXPENSE	256,855	373,526	432,292	596,619	175,437	223,093

Budget Account: 1366 ADMINISTRATION - SPWD - MARLETTE LAKE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	0	4,606	0	4,605	0	-1
E671	00	REVENUE	0	1,808	0	1,807	0	-1
E799	00	REVENUE	0	0	0	747	0	747
E801	00	REVENUE	0	886	0	383	0	-503
E802	00	REVENUE	0	-1,204	0	-1,065	0	139

Budget Account: 1366 ADMINISTRATION - SPWD - MARLETTE LAKE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E804	00	REVENUE	0	-242	0	-246	0	-4
M100	00	REVENUE	0	762	0	122	0	-640
M150	00	REVENUE	0	36,053	0	36,023	0	-30
M300	00	REVENUE	0	154	0	-301	0	-455
M801	00	REVENUE	0	-138	0	117	0	255
		TOTAL FOR REVENUE	0	42,685	0	42,192	0	-493
EXPENSE								
E670	01	PERSONNEL	-4,606	-4,639	-4,605	-3,425	1	1,214
E671	01	PERSONNEL	-1,794	-2,274	-1,793	-2,295	1	-21
M300	01	PERSONNEL	-1,545	2,250	-1,090	-663	455	-2,913
M100	04	OPERATING EXPENSES	-1,271	-1,280	306	239	1,577	1,519
M100	26	INFORMATION SERVICES	145	69	199	105	54	36
E799	82	DEPT OF ADMINISTRATION COST ALLOCATIONS	0	0	-747	-747	-747	-747
E801	82	DEPT OF ADMINISTRATION COST ALLOCATIONS	-886	-886	-383	-383	503	503
E802	82	DEPT OF ADMINISTRATION COST ALLOCATIONS	1,204	1,204	1,065	1,065	-139	-139
E804	82	DEPT OF ADMINISTRATION COST ALLOCATIONS	242	250	246	158	4	-92
M150	82	DEPT OF ADMINISTRATION COST ALLOCATIONS	12,151	11,937	12,181	12,059	30	122
M801	82	DEPT OF ADMINISTRATION COST ALLOCATIONS	138	138	-117	-117	-255	-255
E670	86	RESERVE	4,606	9,245	4,605	8,030	-1	-1,215
E671	86	RESERVE	1,808	4,098	1,807	4,118	-1	20
E799	86	RESERVE	0	0	747	1,494	747	1,494
E801	86	RESERVE	886	1,772	383	766	-503	-1,006
E802	86	RESERVE	-1,204	-2,408	-1,065	-2,130	139	278
E804	86	RESERVE	-242	-492	-246	-404	-4	88
M100	86	RESERVE	762	1,606	122	-605	-640	-2,211
M150	86	RESERVE	36,053	27,678	36,023	27,526	-30	-152
M300	86	RESERVE	154	-3,654	-301	-1,196	-455	2,458
M801	86	RESERVE	-138	-276	117	234	255	510
M100	87	PURCHASING ASSESSMENT	11	11	-27	-27	-38	-38
M100	88	STATE COST ALLOCATION	529	529	-424	583	-953	54
		TOTAL FOR EXPENSE	47,003	44,878	47,003	44,385	0	-493

Budget Account: 1368 PEBP - RETIRED EMPLOYEE GROUP INSURANCE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
B000	00	REVENUE	31,877,324	31,877,324	34,549,344	31,877,324	2,672,020	0

Budget Account: 1368 PEBP - RETIRED EMPLOYEE GROUP INSURANCE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M101	00	REVENUE	5,644,838	10,240,560	5,644,838	10,208,400	0	-32,160
M110	00	REVENUE	0	0	-1,193,280	-967,103	-1,193,280	-967,103
		TOTAL FOR REVENUE	37,522,162	42,117,884	39,000,902	41,118,621	1,478,740	-999,263
EXPENSE								
M101	10	RETIRED EMP GROUP INSURANCE	5,644,838	10,240,560	5,644,838	10,208,400	0	-32,160
M110	10	RETIRED EMP GROUP INSURANCE	0	0	1,478,740	-967,103	1,478,740	-967,103
B000	86	RESERVE	0	0	2,672,020	0	2,672,020	0
M110	86	RESERVE	0	0	-2,672,020	0	-2,672,020	0
		TOTAL FOR EXPENSE	5,644,838	10,240,560	7,123,578	9,241,297	1,478,740	-999,263

Budget Account: 1371 ADMINISTRATION - ADMINISTRATIVE SERVICES

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
B000	00	REVENUE	3,023,130	3,025,071	3,009,725	2,968,994	-13,405	-56,077
E225	00	REVENUE	72,275	73,344	71,619	74,451	-656	1,107
E231	00	REVENUE	-45,339	-47,019	-49,629	-51,687	-4,290	-4,668
E670	00	REVENUE	-69,817	-70,504	-76,642	-58,906	-6,825	11,598
E671	00	REVENUE	-41,646	-50,037	-38,484	-55,712	3,162	-5,675
E672	00	REVENUE	-12,087	-12,999	-12,685	-14,510	-598	-1,511
E710	00	REVENUE	5,610	5,280	6,641	5,981	1,031	701
E804	00	REVENUE	2,953	2,998	3,255	2,193	302	-805
M100	00	REVENUE	-13,628	-9,974	-23,622	-14,988	-9,994	-5,014
M150	00	REVENUE	-2,185	-3,225	-7,499	-7,863	-5,314	-4,638
M300	00	REVENUE	30,748	63,881	6,465	17,264	-24,283	-46,617
		TOTAL FOR REVENUE	2,950,014	2,976,816	2,889,144	2,865,217	-60,870	-111,599
EXPENSE								
E231	01	PERSONNEL	-43,185	-46,591	-43,419	-45,528	-234	1,063
E670	01	PERSONNEL	-69,130	-70,504	-69,112	-51,376	18	19,128
E671	01	PERSONNEL	-33,255	-50,037	-33,251	-50,479	4	-442
M300	01	PERSONNEL	-25,119	37,200	-17,587	-10,734	7,532	-47,934
E231	04	OPERATING EXPENSES	-94	-92	-160	-162	-66	-70
M100	04	OPERATING EXPENSES	3,235	3,176	319	336	-2,916	-2,840
E225	26	INFORMATION SERVICES	71,206	73,343	63,504	66,336	-7,702	-7,007
E231	26	INFORMATION SERVICES	-257	-213	-299	-246	-42	-33
M100	26	INFORMATION SERVICES	-20,137	-13,406	-21,422	-16,667	-1,285	-3,261

Budget Account: 1371 ADMINISTRATION - ADMINISTRATIVE SERVICES

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E804	82	DEPARTMENT COST ALLOCATION	2,908	2,998	2,953	1,891	45	-1,107
M150	82	DEPARTMENT COST ALLOCATION	54,825	50,789	49,324	47,003	-5,501	-3,786
B000	86	RESERVE	447,361	397,338	433,956	341,261	-13,405	-56,077
E225	86	RESERVE	1,069	1	8,115	8,115	7,046	8,114
E231	86	RESERVE	-1,680	0	-5,628	-5,628	-3,948	-5,628
E670	86	RESERVE	-687	0	-7,530	-7,530	-6,843	-7,530
E671	86	RESERVE	-8,391	0	-5,233	-5,233	3,158	-5,233
E672	86	RESERVE	-912	1	-1,510	-1,510	-598	-1,511
E710	86	RESERVE	-330	0	701	701	1,031	701
E804	86	RESERVE	45	0	302	302	257	302
M100	86	RESERVE	3,654	-2,204	-2,145	-2,145	-5,799	59
M150	86	RESERVE	-1,040	-1	-853	-853	187	-852
M300	86	RESERVE	33,133	1	1,318	1,318	-31,815	1,317
M100	87	PURCHASING ASSESSMENT	78	78	84	84	6	6
M100	89	ATTY GENERAL COST ALLOCATION	0	2,841	0	3,863	0	1,022
		TOTAL FOR EXPENSE	413,297	384,718	352,427	273,119	-60,870	-111,599

Budget Account: 1373 ADMINISTRATION - IT - OFFICE OF CIO

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
B000	00	REVENUE	973,696	927,262	1,014,012	1,019,084	40,316	91,822
E227	00	REVENUE	136,758	135,038	137,028	124,897	270	-10,141
E500	00	REVENUE	0	0	-41,726	-83,452	-41,726	-83,452
E670	00	REVENUE	-18,374	-18,470	-18,373	-13,431	1	5,039
E671	00	REVENUE	-2,975	-4,892	-2,973	-4,933	2	-41
E799	00	REVENUE	0	0	-1,228	-1,228	-1,228	-1,228
E801	00	REVENUE	-1,368	-1,368	-643	-643	725	725
E802	00	REVENUE	1,932	1,932	1,819	1,819	-113	-113
E804	00	REVENUE	4,619	4,133	4,277	3,751	-342	-382
E904	00	REVENUE	71,677	76,365	72,066	75,789	389	-576
E905	00	REVENUE	-457,228	-429,329	-459,548	-428,236	-2,320	1,093
M100	00	REVENUE	-32,239	-30,385	80,102	-17,425	112,341	12,960
M150	00	REVENUE	-28,150	-27,740	-27,840	-27,425	310	315
M300	00	REVENUE	1,162	12,717	2,494	3,869	1,332	-8,848
M801	00	REVENUE	221	221	-184	-184	-405	-405
		TOTAL FOR REVENUE	649,731	645,484	759,283	652,252	109,552	6,768

Budget Account: 1373 ADMINISTRATION - IT - OFFICE OF CIO

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
EXPENSE								
E227	01	PERSONNEL	129,976	131,880	140,122	141,672	10,146	9,792
E670	01	PERSONNEL	-18,374	-18,470	-18,373	-13,431	1	5,039
E671	01	PERSONNEL	-2,972	-4,888	-2,970	-4,929	2	-41
E904	01	PERSONNEL	71,205	76,077	71,425	75,331	220	-746
E905	01	PERSONNEL	-377,671	-387,093	-378,561	-384,520	-890	2,573
M300	01	PERSONNEL	-4,810	6,897	-3,478	-1,951	1,332	-8,848
E227	04	OPERATING EXPENSES	94	92	160	162	66	70
E904	04	OPERATING EXPENSES	187	184	322	322	135	138
E905	04	OPERATING EXPENSES	-375	-369	-643	-645	-268	-276
M100	04	OPERATING EXPENSES	336	325	126	129	-210	-196
E227	26	INFORMATION SERVICES	123	116	115	107	-8	-9
E904	26	INFORMATION SERVICES	102	87	136	119	34	32
E905	26	INFORMATION SERVICES	-5,409	-7,185	-6,571	-8,389	-1,162	-1,204
M100	26	INFORMATION SERVICES	84	1,949	2,285	4,342	2,201	2,393
E799	82	DEPT COST ALLOCATION	0	0	-1,228	-1,228	-1,228	-1,228
E801	82	DEPT COST ALLOCATION	-1,368	-1,368	-643	-643	725	725
E802	82	DEPT COST ALLOCATION	1,932	1,932	1,819	1,819	-113	-113
E804	82	DEPT COST ALLOCATION	4,619	4,133	4,277	3,751	-342	-382
M150	82	DEPT COST ALLOCATION	15,928	15,944	16,238	16,259	310	315
M801	82	DEPT COST ALLOCATION	221	221	-184	-184	-405	-405
B000	86	RESERVE	124,945	73,439	165,261	165,261	40,316	91,822
E227	86	RESERVE	0	0	-9,934	-19,994	-9,934	-19,994
E500	86	RESERVE	0	0	-41,726	-83,452	-41,726	-83,452
M100	87	PURCHASING ASSESSMENT	126	126	265	265	139	139
M100	88	STATEWIDE COST ALLOCATION PLAN	0	0	110,211	0	110,211	0
M100	89	AG COST ALLOCATION	-32,713	-32,713	-32,713	-22,089	0	10,624
		TOTAL FOR EXPENSE	-93,814	-138,684	15,738	-131,916	109,552	6,768

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	0	5,880	0	5,878	0	-2
E802	00	REVENUE	0	0	0	-268	0	-268
E804	00	REVENUE	0	373	0	-10	0	-383
M100	00	REVENUE	0	31,426	0	-1,765	0	-33,191
M150	00	REVENUE	0	-568	0	-563	0	5

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M300	00	REVENUE	0	-354	0	-798	0	-444
M804	00	REVENUE	0	-238	0	-243	0	-5
		TOTAL FOR REVENUE	0	36,519	0	2,231	0	-34,288
EXPENSE								
E670	01	PERSONNEL	-5,880	-5,861	-5,878	-4,262	2	1,599
M300	01	PERSONNEL	-1,594	2,294	-1,150	-650	444	-2,944
M100	04	OPERATING EXPENSES	615	610	-61	-59	-676	-669
M100	26	INFORMATION SERVICES	671	403	927	678	256	275
E802	80	TRANSFER TO B&I ADMINISTRATION	0	0	268	274	268	274
E804	80	TRANSFER TO B&I ADMINISTRATION	-549	-596	-169	-105	380	491
M150	80	TRANSFER TO B&I ADMINISTRATION	2,069	2,154	2,064	2,151	-5	-3
M804	80	TRANSFER TO B&I ADMINISTRATION	238	611	243	317	5	-294
E804	82	DEPARTMENT COST ALLOCATIONS	176	182	179	115	3	-67
E670	86	RESERVE	5,880	11,741	5,878	10,140	-2	-1,601
E802	86	RESERVE	0	0	-268	-542	-268	-542
E804	86	RESERVE	373	787	-10	-20	-383	-807
M100	86	RESERVE	31,426	200,366	-1,765	98,436	-33,191	-101,930
M150	86	RESERVE	-568	-889	-563	-881	5	8
M300	86	RESERVE	-354	-4,574	-798	-2,074	-444	2,500
M804	86	RESERVE	-238	-849	-243	-560	-5	289
M100	87	PURCHASING ASSESSMENT	5	5	6	6	1	1
M100	88	STATEWIDE COST ALLOCATION PLAN	2,027	2,027	779	2,044	-1,248	17
M100	89	AG COST ALLOCATION PLAN	-34,699	-171,940	159	-102,825	34,858	69,115
		TOTAL FOR EXPENSE	-402	36,471	-402	2,183	0	-34,288

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
B000	00	REVENUE	1,397,494	1,283,923	1,396,925	1,283,167	-569	-756
E225	00	REVENUE	-34,255	-48,786	-34,456	-47,722	-201	1,064
E670	00	REVENUE	-4,601	-4,672	-4,600	-3,398	1	1,274
E671	00	REVENUE	-1,567	-1,625	-1,568	-1,639	-1	-14
M100	00	REVENUE	4,336	4,291	4,654	5,074	318	783
M150	00	REVENUE	82,299	92,403	82,297	92,401	-2	-2
M300	00	REVENUE	-34	3,693	420	775	454	-2,918
		TOTAL FOR REVENUE	1,443,672	1,329,227	1,443,672	1,328,658	0	-569

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
EXPENSE								
E225	01	PERSONNEL SERVICES	-33,884	-48,458	-34,060	-47,377	-176	1,081
E670	01	PERSONNEL SERVICES	-4,601	-4,672	-4,600	-3,398	1	1,274
E671	01	PERSONNEL SERVICES	-1,518	-1,564	-1,519	-1,578	-1	-14
M300	01	PERSONNEL SERVICES	-1,539	2,273	-1,085	-645	454	-2,918
M100	10	OJJDP TITLE II FORMULA GRANT	-27	-28	17	17	44	45
M150	10	OJJDP TITLE II FORMULA GRANT	7	6	5	4	-2	-2
E225	26	INFORMATION SERVICES	-206	-170	-231	-187	-25	-17
M100	26	INFORMATION SERVICES	84	13	133	47	49	34
B000	86	RESERVE	311,785	196,555	311,216	195,799	-569	-756
M100	87	PURCHASING ASSESSMENT	-4	-4	-2	-2	2	2
M100	88	STATEWIDE COST ALLOCATION PLAN	2,963	2,963	2,848	2,994	-115	31
M100	89	AG COST ALLOCATION PLAN	-559	-532	-221	139	338	671
		TOTAL FOR EXPENSE	272,501	146,382	272,501	145,813	0	-569

Budget Account: 1385 ADMINISTRATION - IT - COMPUTER FACILITY

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E226	00	REVENUE	58,203	57,863	45,816	45,647	-12,387	-12,216
E500	00	REVENUE	0	0	-269,667	-539,334	-269,667	-539,334
E670	00	REVENUE	-115,318	-117,333	-115,283	-85,464	35	31,869
E671	00	REVENUE	-41,753	-71,542	-41,740	-72,208	13	-666
E711	00	REVENUE	-133,112	-133,112	26,957	-133,112	160,069	0
E799	00	REVENUE	0	0	-2,946	-2,946	-2,946	-2,946
E801	00	REVENUE	-3,237	-3,237	-1,952	-1,952	1,285	1,285
E802	00	REVENUE	6,323	6,323	4,015	4,015	-2,308	-2,308
E804	00	REVENUE	3,877	3,997	3,937	2,521	60	-1,476
M100	00	REVENUE	127,982	186,671	82,359	128,421	-45,623	-58,250
M150	00	REVENUE	-743,772	-591,062	-771,293	-634,230	-27,521	-43,168
M300	00	REVENUE	4,130	87,741	13,780	24,633	9,650	-63,108
M801	00	REVENUE	745	745	-647	-647	-1,392	-1,392
		TOTAL FOR REVENUE	-835,932	-572,946	-1,026,664	-1,264,656	-190,732	-691,710
EXPENSE								
E670	01	PERSONNEL	-115,318	-117,333	-115,283	-85,464	35	31,869
E671	01	PERSONNEL	-41,753	-71,542	-41,740	-72,208	13	-666

Budget Account: 1385 ADMINISTRATION - IT - COMPUTER FACILITY

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M300	01	PERSONNEL	-34,671	48,211	-25,021	-14,897	9,650	-63,108
M100	04	OPERATING EXPENSES	-1,803	-1,898	2,194	2,224	3,997	4,122
E226	26	INFORMATION SERVICES	58,203	57,863	45,816	45,647	-12,387	-12,216
E711	26	INFORMATION SERVICES	-318,308	-318,308	-158,239	-318,308	160,069	0
M100	26	INFORMATION SERVICES	140,999	199,785	83,426	129,460	-57,573	-70,325
E799	82	DEPT COST ALLOCATION	0	0	-2,946	-2,946	-2,946	-2,946
E801	82	DEPT COST ALLOCATION	-3,237	-3,237	-1,952	-1,952	1,285	1,285
E802	82	DEPT COST ALLOCATION	6,323	6,323	4,015	4,015	-2,308	-2,308
E804	82	DEPT COST ALLOCATION	3,877	3,997	3,937	2,521	60	-1,476
M150	82	DEPT COST ALLOCATION	-16,420	-36,696	-15,480	-48,226	940	-11,530
M801	82	DEPT COST ALLOCATION	745	745	-647	-647	-1,392	-1,392
E500	86	RESERVE	0	0	-269,667	-539,334	-269,667	-539,334
M150	86	RESERVE	0	0	-28,461	-31,638	-28,461	-31,638
M100	87	PURCHASING ASSESSMENT	13,023	13,023	20,976	20,976	7,953	7,953
		TOTAL FOR EXPENSE	-308,340	-219,067	-499,072	-910,777	-190,732	-691,710

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E500	00	REVENUE	0	0	135,696	271,392	135,696	271,392
E670	00	REVENUE	-39,505	-39,705	-39,493	-29,001	12	10,704
E671	00	REVENUE	-3,985	-9,608	-3,983	-9,693	2	-85
E799	00	REVENUE	0	0	-1,795	-1,795	-1,795	-1,795
E801	00	REVENUE	-2,325	-2,325	-1,367	-1,367	958	958
E802	00	REVENUE	4,251	4,251	2,931	2,931	-1,320	-1,320
E804	00	REVENUE	1,057	1,090	1,074	688	17	-402
M100	00	REVENUE	76,416	61,197	-30,309	-51,318	-106,725	-112,515
M150	00	REVENUE	112,685	108,184	110,764	101,995	-1,921	-6,189
M300	00	REVENUE	2,937	25,326	5,562	7,682	2,625	-17,644
M801	00	REVENUE	499	499	-430	-430	-929	-929
		TOTAL FOR REVENUE	152,030	148,909	178,650	291,084	26,620	142,175
EXPENSE								
E670	01	PERSONNEL EXPENSES	-39,505	-39,705	-39,493	-29,001	12	10,704
E671	01	PERSONNEL EXPENSES	-3,985	-9,608	-3,983	-9,693	2	-85
M300	01	PERSONNEL EXPENSES	-9,774	13,656	-7,149	-3,988	2,625	-17,644
M100	04	OPERATING EXPENSES	-300	-331	683	693	983	1,024

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M100	26	INFORMATION SERVICES	87,159	71,965	-30,291	-42,606	-117,450	-114,571
E799	82	DEPT COST ALLOCATION	0	0	-1,795	-1,795	-1,795	-1,795
E801	82	DEPT COST ALLOCATION	-2,325	-2,325	-1,367	-1,367	958	958
E802	82	DEPT COST ALLOCATION	4,251	4,251	2,931	2,931	-1,320	-1,320
E804	82	DEPT COST ALLOCATION	1,057	1,090	1,074	688	17	-402
M150	82	DEPT COST ALLOCATION	9,777	4,248	15,618	6,688	5,841	2,440
M801	82	DEPT COST ALLOCATION	499	499	-430	-430	-929	-929
E500	86	RESERVE	0	0	135,696	271,392	135,696	271,392
M150	86	RESERVE	0	0	-7,762	-8,629	-7,762	-8,629
M100	87	PURCHASING ASSESSMENT	-32	-32	1,000	1,000	1,032	1,032
M100	88	STATEWIDE COST ALLOCATION PLAN	-11,153	-11,153	-2,443	-11,153	8,710	0
		TOTAL FOR EXPENSE	35,669	32,555	62,289	174,730	26,620	142,175

Budget Account: 1387 ADMINISTRATION - IT - TELECOMMUNICATIONS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E584	00	REVENUE	810,859	1,081,145	528,570	713,844	-282,289	-367,301
E670	00	REVENUE	-23,178	-23,584	-23,172	-17,275	6	6,309
E671	00	REVENUE	-12,478	-16,785	-12,476	-16,935	2	-150
E799	00	REVENUE	0	0	-1,801	-1,801	-1,801	-1,801
E801	00	REVENUE	-2,820	-2,820	-1,773	-1,773	1,047	1,047
E802	00	REVENUE	5,631	5,631	3,382	3,382	-2,249	-2,249
E804	00	REVENUE	881	908	895	573	14	-335
M100	00	REVENUE	29,862	35,804	-11,177	-23,276	-41,039	-59,080
M150	00	REVENUE	-241,389	-244,730	-255,185	-260,368	-13,796	-15,638
M300	00	REVENUE	-325	19,326	1,949	4,741	2,274	-14,585
M801	00	REVENUE	665	665	-585	-585	-1,250	-1,250
		TOTAL FOR REVENUE	567,708	855,560	228,627	400,527	-339,081	-455,033
EXPENSE								
E670	01	PERSONNEL EXPENSES	-23,178	-23,584	-23,172	-17,275	6	6,309
E671	01	PERSONNEL EXPENSES	-12,271	-16,746	-12,269	-16,896	2	-150
M300	01	PERSONNEL EXPENSES	-7,716	11,305	-5,442	-3,280	2,274	-14,585
E584	22	TELEPHONE WATTS & TOLLS	810,859	1,081,145	528,570	713,844	-282,289	-367,301
M100	22	TELEPHONE WATTS & TOLLS	7,954	6,607	-3,069	-4,170	-11,023	-10,777
M100	26	INFORMATION SERVICES	46,562	53,851	3,306	3,257	-43,256	-50,594
E799	82	DEPT COST ALLOCATION	0	0	-1,801	-1,801	-1,801	-1,801

Budget Account: 1387 ADMINISTRATION - IT - TELECOMMUNICATIONS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E801	82	DEPT COST ALLOCATION	-2,820	-2,820	-1,773	-1,773	1,047	1,047
E802	82	DEPT COST ALLOCATION	5,631	5,631	3,382	3,382	-2,249	-2,249
E804	82	DEPT COST ALLOCATION	881	908	895	573	14	-335
M150	82	DEPT COST ALLOCATION	-13,698	-17,995	-21,026	-26,443	-7,328	-8,448
M801	82	DEPT COST ALLOCATION	665	665	-585	-585	-1,250	-1,250
M150	86	RESERVE	0	0	-6,468	-7,190	-6,468	-7,190
M100	87	PURCHASING ASSESSMENT	-1,153	-1,153	1,138	1,138	2,291	2,291
M100	88	STATEWIDE COST ALLOCATION PLAN	-23,416	-23,416	-12,467	-23,416	10,949	0
		TOTAL FOR EXPENSE	788,300	1,074,398	449,219	619,365	-339,081	-455,033

Budget Account: 1388 ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E500	00	REVENUE	0	0	10,623	21,246	10,623	21,246
E670	00	REVENUE	-36,443	-36,622	-36,438	-26,499	5	10,123
E671	00	REVENUE	-4,845	-11,211	-4,846	-11,318	-1	-107
E799	00	REVENUE	0	0	-2,977	-2,977	-2,977	-2,977
E801	00	REVENUE	-3,506	-3,506	-1,531	-1,531	1,975	1,975
E802	00	REVENUE	4,823	4,823	4,257	4,257	-566	-566
E804	00	REVENUE	1,145	1,181	1,163	745	18	-436
M100	00	REVENUE	-466	-758	10,529	-1,018	10,995	-260
M150	00	REVENUE	-382,723	-388,404	-404,267	-412,393	-21,544	-23,989
M300	00	REVENUE	2,105	26,867	4,991	7,880	2,886	-18,987
M801	00	REVENUE	553	553	-470	-470	-1,023	-1,023
		TOTAL FOR REVENUE	-419,357	-407,077	-418,966	-422,078	391	-15,001
EXPENSE								
E670	01	PERSONNEL EXPENSES	-36,443	-36,622	-36,438	-26,499	5	10,123
E671	01	PERSONNEL EXPENSES	-4,789	-11,076	-4,790	-11,183	-1	-107
M300	01	PERSONNEL EXPENSES	-10,288	14,741	-7,402	-4,246	2,886	-18,987
M100	04	OPERATING EXPENSES	641	622	176	182	-465	-440
M150	04	OPERATING EXPENSES	276	241	207	179	-69	-62
M100	26	INFORMATION SERVICES	12,003	11,715	11,471	10,859	-532	-856
E799	82	DEPT COST ALLOCATION	0	0	-2,977	-2,977	-2,977	-2,977
E801	82	DEPT COST ALLOCATION	-3,506	-3,506	-1,531	-1,531	1,975	1,975
E802	82	DEPT COST ALLOCATION	4,823	4,823	4,257	4,257	-566	-566
E804	82	DEPT COST ALLOCATION	1,145	1,181	1,163	745	18	-436

Budget Account: 1388 ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M150	82	DEPT COST ALLOCATION	34,299	27,900	21,233	13,321	-13,066	-14,579
M801	82	DEPT COST ALLOCATION	553	553	-470	-470	-1,023	-1,023
E500	86	RESERVE	0	0	10,623	21,246	10,623	21,246
M150	86	RESERVE	0	0	-8,409	-9,348	-8,409	-9,348
M100	87	PURCHASING ASSESSMENT	-593	-593	443	443	1,036	1,036
M100	88	STATEWIDE COST ALLOCATION PLAN	-12,414	-12,414	-1,458	-12,414	10,956	0
		TOTAL FOR EXPENSE	-14,293	-2,435	-13,902	-17,436	391	-15,001

Budget Account: 1389 ADMINISTRATION - IT - SECURITY

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E500	00	REVENUE	0	0	4,589	9,178	4,589	9,178
E585	00	REVENUE	0	0	328,064	328,064	328,064	328,064
E670	00	REVENUE	-24,765	-24,974	-24,760	-18,444	5	6,530
E671	00	REVENUE	-4,861	-8,056	-4,859	-8,109	2	-53
E799	00	REVENUE	0	0	-1,059	-1,059	-1,059	-1,059
E801	00	REVENUE	-1,277	-1,277	-758	-758	519	519
E802	00	REVENUE	2,274	2,274	1,717	1,717	-557	-557
E804	00	REVENUE	705	727	716	458	11	-269
E901	00	REVENUE	105,587	107,270	105,858	106,773	271	-497
M100	00	REVENUE	12,431	14,876	14,201	4,809	1,770	-10,067
M150	00	REVENUE	-20,668	-23,756	-21,846	-27,779	-1,178	-4,023
M300	00	REVENUE	1,644	14,709	3,178	4,330	1,534	-10,379
M801	00	REVENUE	266	266	-225	-225	-491	-491
		TOTAL FOR REVENUE	71,336	82,059	404,816	398,955	333,480	316,896
EXPENSE								
E670	01	PERSONNEL	-24,765	-24,974	-24,760	-18,444	5	6,530
E671	01	PERSONNEL	-4,861	-8,056	-4,859	-8,109	2	-53
E901	01	PERSONNEL	104,285	106,077	104,498	105,519	213	-558
M300	01	PERSONNEL	-5,782	8,028	-4,248	-2,351	1,534	-10,379
E901	04	OPERATING EXPENSES	94	92	160	162	66	70
M100	04	OPERATING EXPENSES	442	430	94	98	-348	-332
E585	26	INFORMATION SERVICES	0	0	328,064	328,064	328,064	328,064
E901	26	INFORMATION SERVICES	123	116	115	107	-8	-9
M100	26	INFORMATION SERVICES	11,197	13,654	2,783	3,745	-8,414	-9,909
E799	82	DEPT COST ALLOCATION	0	0	-1,059	-1,059	-1,059	-1,059

Budget Account: 1389 ADMINISTRATION - IT - SECURITY

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E801	82	DEPT COST ALLOCATION	-1,277	-1,277	-758	-758	519	519
E802	82	DEPT COST ALLOCATION	2,274	2,274	1,717	1,717	-557	-557
E804	82	DEPT COST ALLOCATION	705	727	716	458	11	-269
M150	82	DEPT COST ALLOCATION	18,878	15,191	22,874	16,920	3,996	1,729
M801	82	DEPT COST ALLOCATION	266	266	-225	-225	-491	-491
E500	86	RESERVE	0	0	4,589	9,178	4,589	9,178
M150	86	RESERVE	0	0	-5,174	-5,752	-5,174	-5,752
M100	87	PURCHASING ASSESSMENT	47	47	180	180	133	133
M100	88	STATE COST ALLOCATION	830	830	11,229	871	10,399	41
		TOTAL FOR EXPENSE	102,456	113,425	435,936	430,321	333,480	316,896

Budget Account: 1390 PEBP - ACTIVE EMPLOYEES GROUP INSURANCE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
B000	00	REVENUE	180,220,283	180,220,283	200,018,810	180,220,283	19,798,527	0
M101	00	REVENUE	31,912,302	57,893,569	31,912,302	57,938,463	0	44,894
M110	00	REVENUE	0	0	-10,542,650	-18,094,084	-10,542,650	-18,094,084
		TOTAL FOR REVENUE	212,132,585	238,113,852	221,388,462	220,064,662	9,255,877	-18,049,190
EXPENSE								
M101	10	ACTIVE EMP GROUP INSURANCE	31,912,302	57,893,569	31,912,302	57,938,463	0	44,894
M110	10	ACTIVE EMP GROUP INSURANCE	0	0	-4,744,123	-18,094,084	-4,744,123	-18,094,084
B000	86	RESERVE	0	0	19,798,527	0	19,798,527	0
M110	86	RESERVE	0	0	-5,798,527	0	-5,798,527	0
		TOTAL FOR EXPENSE	31,912,302	57,893,569	41,168,179	39,844,379	9,255,877	-18,049,190

Budget Account: 1400 SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
B000	00	REVENUE	34,667,148	34,647,391	34,475,010	34,455,253	-192,138	-192,138
E670	00	REVENUE	-27,715	-27,561	-27,707	-20,102	8	7,459
E740	00	REVENUE	-2,098,660	-3,351,780	-2,138,367	-2,950,664	-39,707	401,116
E744	00	REVENUE	0	-149,918	0	11,325	0	161,243
E745	00	REVENUE	-48,360	2,427,753	-48,360	1,687,631	0	-740,122

Budget Account: 1400 SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E804	00	REVENUE	705	727	716	458	11	-269
M100	00	REVENUE	0	-21,263	0	-4,797	0	16,466
M150	00	REVENUE	3,139,970	3,734,702	0	175,308	-3,139,970	-3,559,394
M200	00	REVENUE	542,083	355,868	541,960	1,497,324	-123	1,141,456
M300	00	REVENUE	67	10,081	67	5,812	0	-4,269
M501	00	REVENUE	370,000	-13,408,276	3,566,629	-10,211,647	3,196,629	3,196,629
		TOTAL FOR REVENUE	36,545,238	24,217,724	36,369,948	24,645,901	-175,290	428,177
EXPENSE								
E670	01	PERSONNEL SERVICES	-27,715	-27,561	-27,707	-20,102	8	7,459
E744	01	PERSONNEL SERVICES	304,090	325,855	315,398	333,280	11,308	7,425
M300	01	PERSONNEL SERVICES	-7,231	10,324	-5,236	-2,945	1,995	-13,269
E744	04	OPERATING	352	369	603	645	251	276
M100	04	OPERATING	-326	-343	380	385	706	728
M150	04	OPERATING	935	896	836	804	-99	-92
E744	26	INFORMATION SERVICES	3,009	855	3,026	987	17	132
M100	26	INFORMATION SERVICES	2,173	2,928	2,802	3,455	629	527
E740	75	TRANSFER TO DWSS	0	0	-227,696	-292,271	-227,696	-292,271
E804	82	DHRM COST ALLOCATION	705	727	716	458	11	-269
E745	85	QHP RESERVE	3,182,060	5,214,130	3,182,060	5,411,577	0	197,447
B000	86	RESERVE	32,365,549	32,368,898	32,173,411	32,176,760	-192,138	-192,138
E740	86	RESERVE	-674,973	-888,100	-486,984	-194,713	187,989	693,387
E744	86	RESERVE	-314,904	-479,890	-326,480	-326,480	-11,576	153,410
E745	86	RESERVE	-3,182,060	-2,694,177	-3,182,060	-3,631,746	0	-937,569
M100	86	RESERVE	-21,263	-43,264	-3,198	-28,170	18,065	15,094
M150	86	RESERVE	3,315,179	4,928,436	175,308	1,369,134	-3,139,871	-3,559,302
M200	86	RESERVE	-6,322,159	-13,942,306	-6,322,282	-12,800,850	-123	1,141,456
M300	86	RESERVE	-1,757	-9,000	-3,752	0	-1,995	9,000
M501	86	RESERVE	-15,373,176	-19,240,597	-12,176,547	-16,043,968	3,196,629	3,196,629
M100	87	PURCHASING ASSESSMENT	0	0	100	100	100	100
M100	88	STATEWIDE COST ALLOCATION PLAN	19,500	19,500	0	19,517	-19,500	17
		TOTAL FOR EXPENSE	13,267,988	5,547,680	13,092,698	5,975,857	-175,290	428,177

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E799	00	REVENUE	0	0	79,044	79,044	79,044	79,044

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E800	00	REVENUE	31,717	31,909	27,928	28,171	-3,789	-3,738
E801	00	REVENUE	63,139	63,139	0	0	-63,139	-63,139
E802	00	REVENUE	4,847	4,847	0	0	-4,847	-4,847
E804	00	REVENUE	189,776	173,958	188,748	182,735	-1,028	8,777
E930	00	REVENUE	1,375,037	1,409,352	1,379,382	1,400,620	4,345	-8,732
E931	00	REVENUE	1,225,666	1,329,454	1,226,837	1,326,525	1,171	-2,929
E932	00	REVENUE	1,158,176	1,129,788	1,161,092	1,117,504	2,916	-12,284
E933	00	REVENUE	1,136,954	1,158,231	1,140,734	1,152,327	3,780	-5,904
E934	00	REVENUE	906,792	883,883	908,263	880,426	1,471	-3,457
		TOTAL FOR REVENUE	6,092,104	6,184,561	6,112,028	6,167,352	19,924	-17,209
EXPENSE								
E930	01	PERSONNEL SERVICES	1,221,326	1,260,173	1,224,468	1,250,315	3,142	-9,858
E931	01	PERSONNEL SERVICES	303,199	319,612	304,108	316,443	909	-3,169
E932	01	PERSONNEL SERVICES	965,751	1,010,718	968,951	998,798	3,200	-11,920
E933	01	PERSONNEL SERVICES	1,007,270	1,035,646	1,009,724	1,028,351	2,454	-7,295
E934	01	PERSONNEL SERVICES	396,909	413,067	398,039	409,288	1,130	-3,779
E930	04	OPERATING EXPENSES	2,159	2,093	3,011	2,982	852	889
E931	04	OPERATING EXPENSES	2,298	2,282	2,460	2,454	162	172
E932	04	OPERATING EXPENSES	34,108	34,077	33,473	33,476	-635	-601
E933	04	OPERATING EXPENSES	4,162	4,117	4,715	4,697	553	580
E934	04	OPERATING EXPENSES	2,456	2,433	2,677	2,670	221	237
E930	26	INFORMATION SERVICES	2,877	2,383	3,228	2,620	351	237
E931	26	INFORMATION SERVICES	822	681	922	749	100	68
E932	26	INFORMATION SERVICES	2,877	2,383	3,228	2,620	351	237
E933	26	INFORMATION SERVICES	4,214	2,548	4,987	3,359	773	811
E934	26	INFORMATION SERVICES	1,032	852	1,152	937	120	85
E799	82	INTRA-AGENCY COST ALLOCATION	0	0	79,044	79,044	79,044	79,044
E800	82	INTRA-AGENCY COST ALLOCATION	31,717	31,909	27,928	28,171	-3,789	-3,738
E801	82	INTRA-AGENCY COST ALLOCATION	63,139	63,139	0	0	-63,139	-63,139
E802	82	INTRA-AGENCY COST ALLOCATION	4,847	4,847	0	0	-4,847	-4,847
E804	82	INTRA-AGENCY COST ALLOCATION	189,776	173,958	188,748	182,735	-1,028	8,777
		TOTAL FOR EXPENSE	4,240,939	4,366,918	4,260,863	4,349,709	19,924	-17,209

Budget Account: 1483 ADMINISTRATIVE OFFICE OF THE COURTS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								

Budget Account: 1483 ADMINISTRATIVE OFFICE OF THE COURTS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M100	00	REVENUE	0	-88,559	0	-74,420	0	14,139
M300	00	REVENUE	0	-7,000	0	-14,684	0	-7,684
		TOTAL FOR REVENUE	0	-95,559	0	-89,104	0	6,455
EXPENSE								
M300	01	PERSONNEL	-27,261	39,800	-19,577	-11,006	7,684	-50,806
M100	04	OPERATING EXPENSES	7,060	7,060	-1,765	-1,765	-8,825	-8,825
M100	26	INFORMATION SERVICES	94,105	109,787	81,956	94,337	-12,149	-15,450
M100	86	RESERVE	-88,559	-192,799	-74,420	-154,510	14,139	38,289
M300	86	RESERVE	-7,000	-81,586	-14,684	-38,464	-7,684	43,122
M100	87	PURCHASING ASSESSMENT	255	255	299	299	44	44
M100	88	STATE COST ALLOCATION	-12,304	-12,304	-5,513	-12,223	6,791	81
		TOTAL FOR EXPENSE	-33,704	-129,787	-33,704	-123,332	0	6,455

Budget Account: 1484 JUDICIAL PROGRAMS AND SERVICES DIVISION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
M100	00	REVENUE	-30	-30	-21	-21	9	9
M150	00	REVENUE	-234,113	-241,217	-234,455	-239,030	-342	2,187
M300	00	REVENUE	912	20,595	3,171	5,968	2,259	-14,627
		TOTAL FOR REVENUE	-233,231	-220,652	-231,305	-233,083	1,926	-12,431
EXPENSE								
M300	01	PERSONNEL	-7,698	11,437	-5,439	-3,190	2,259	-14,627
M150	11	FEDERAL CIP BASIC GRANT	-28,500	-30,868	-28,614	-30,139	-114	729
M150	12	FEDERAL CIP TRAINING GRANT	-31,495	-33,863	-31,609	-33,134	-114	729
M150	13	FEDERAL CIP DATA SHARING GRANT	-97,751	-100,119	-97,865	-99,390	-114	729
M100	87	PURCHASING ASSESSMENT	56	56	65	65	9	9
		TOTAL FOR EXPENSE	-165,388	-153,357	-163,462	-165,788	1,926	-12,431

Budget Account: 1486 UNIFORM SYSTEM OF JUDICIAL RECORDS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
M100	00	REVENUE	0	1,087	0	3,508	0	2,421

Budget Account: 1486 UNIFORM SYSTEM OF JUDICIAL RECORDS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M300	00	REVENUE	0	-1,782	0	-4,251	0	-2,469
		TOTAL FOR REVENUE	0	-695	0	-743	0	-48
EXPENSE								
M300	01	PERSONNEL	-8,577	12,641	-6,108	-3,509	2,469	-16,150
M100	26	INFORMATION SERVICES	126	156	-581	-567	-707	-723
M100	86	RESERVE	1,087	2,144	3,508	5,205	2,421	3,061
M300	86	RESERVE	-1,782	-25,158	-4,251	-11,477	-2,469	13,681
M100	87	PURCHASING ASSESSMENT	-205	-205	-174	-174	31	31
M100	88	STATE COST ALLOCATION	-911	-911	-2,656	-859	-1,745	52
		TOTAL FOR EXPENSE	-10,262	-11,333	-10,262	-11,381	0	-48

Budget Account: 1487 JUDICIAL EDUCATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
M100	00	REVENUE	0	18,828	0	25,531	0	6,703
M300	00	REVENUE	0	-776	0	-1,669	0	-893
		TOTAL FOR REVENUE	0	18,052	0	23,862	0	5,810
EXPENSE								
M300	01	PERSONNEL	-3,139	4,608	-2,246	-1,276	893	-5,884
M100	26	INFORMATION SERVICES	9	11	-40	-39	-49	-50
M100	86	RESERVE	18,828	37,655	25,531	44,246	6,703	6,591
M300	86	RESERVE	-776	-9,363	-1,669	-4,372	-893	4,991
M100	87	PURCHASING ASSESSMENT	-133	-133	-128	-128	5	5
M100	88	STATE COST ALLOCATION	-18,668	-18,668	-25,327	-18,511	-6,659	157
		TOTAL FOR EXPENSE	-3,879	14,110	-3,879	19,920	0	5,810

Budget Account: 1490 STATE JUDICIAL ELECTED OFFICIALS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
M300	00	REVENUE	-43,140	156,036	-26,348	15,853	16,792	-140,183
		TOTAL FOR REVENUE	-43,140	156,036	-26,348	15,853	16,792	-140,183

Budget Account: 1490 STATE JUDICIAL ELECTED OFFICIALS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
EXPENSE								
M300	01	PERSONNEL	-87,368	111,792	-70,576	-28,391	16,792	-140,183
		TOTAL FOR EXPENSE	-87,368	111,792	-70,576	-28,391	16,792	-140,183

Budget Account: 1492 FORECLOSURE MEDIATION PROGRAM

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E750	00	REVENUE	0	202,727	0	216,242	0	13,515
M100	00	REVENUE	0	1,425	0	-22,542	0	-23,967
M300	00	REVENUE	0	-255	0	-2,297	0	-2,042
		TOTAL FOR REVENUE	0	203,897	0	191,403	0	-12,494
EXPENSE								
E750	01	PERSONNEL SERVICES	0	51,568	0	44,998	0	-6,570
M300	01	PERSONNEL SERVICES	-6,891	5,140	-4,849	-1,431	2,042	-6,571
E750	86	RESERVE	0	-370,144	0	-350,059	0	20,085
M100	86	RESERVE	1,425	22,566	-22,542	-2,048	-23,967	-24,614
M300	86	RESERVE	-255	-8,603	-2,297	-4,074	-2,042	4,529
M100	87	PURCHASING ASSESSMENT	37	37	491	491	454	454
M100	88	STATEWIDE COST ALLOCATION PLAN	-1,379	-21,175	22,134	-20,982	23,513	193
		TOTAL FOR EXPENSE	-7,063	-320,611	-7,063	-333,105	0	-12,494

Budget Account: 1494 SUPREME COURT

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E350	00	REVENUE	217,268	213,971	217,714	211,011	446	-2,960
M100	00	REVENUE	-35,271	-35,257	-71,403	-71,400	-36,132	-36,143
M200	00	REVENUE	252,893	250,482	253,282	247,437	389	-3,045
M300	00	REVENUE	25,043	185,828	43,386	62,364	18,343	-123,464
		TOTAL FOR REVENUE	459,933	615,024	442,979	449,412	-16,954	-165,612
EXPENSE								
E350	01	PERSONNEL	18,137	21,986	18,583	19,068	446	-2,918
M200	01	PERSONNEL	17,854	23,435	18,243	20,464	389	-2,971

Budget Account: 1494 SUPREME COURT

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M300	01	PERSONNEL	-67,858	96,230	-49,515	-27,234	18,343	-123,464
M100	04	OPERATING EXPENSES	30,460	30,460	-5,270	-5,270	-35,730	-35,730
E350	26	INFORMATION SERVICES	924	42	924	0	0	-42
M100	26	INFORMATION SERVICES	82	102	-381	-372	-463	-474
M200	26	INFORMATION SERVICES	924	74	924	0	0	-74
M100	87	PURCHASING ASSESSMENT	50	50	111	111	61	61
		TOTAL FOR EXPENSE	573	172,379	-16,381	6,767	-16,954	-165,612

Budget Account: 1496 SENIOR JUSTICE & SENIOR JUDGE PROGRAM

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
M100	00	REVENUE	0	1	-24	-24	-24	-25
M150	00	REVENUE	29,814	27,702	29,723	28,452	-91	750
M300	00	REVENUE	-56	1,011	59	286	115	-725
		TOTAL FOR REVENUE	29,758	28,714	29,758	28,714	0	0
EXPENSE								
M150	01	PERSONNEL	48,611	46,498	48,520	47,248	-91	750
M300	01	PERSONNEL	-372	565	-257	-160	115	-725
M100	26	INFORMATION SERVICES	4	5	-20	-20	-24	-25
		TOTAL FOR EXPENSE	48,243	47,068	48,243	47,068	0	0

Budget Account: 1497 JUDICIAL DISCIPLINE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-10,975	-10,936	-10,974	-7,924	1	3,012
E849	00	REVENUE	35,629	38,640	35,621	39,006	-8	366
M100	00	REVENUE	560	213	1,092	751	532	538
M150	00	REVENUE	2,968	-5,195	2,951	-5,210	-17	-15
M300	00	REVENUE	373	8,158	1,267	2,283	894	-5,875
		TOTAL FOR REVENUE	28,555	30,880	29,957	28,906	1,402	-1,974
EXPENSE								
E670	01	PERSONNEL	-10,975	-10,936	-10,974	-7,924	1	3,012

Budget Account: 1497 JUDICIAL DISCIPLINE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E849	01	PERSONNEL	35,629	38,640	35,621	39,006	-8	366
M300	01	PERSONNEL	-3,153	4,588	-2,259	-1,287	894	-5,875
M100	04	OPERATING EXPENSES	-109	-113	96	97	205	210
M150	04	OPERATING EXPENSES	68	59	51	44	-17	-15
M100	26	INFORMATION SERVICES	660	317	983	641	323	324
M100	87	PURCHASING ASSESSMENT	41	41	45	45	4	4
		TOTAL FOR EXPENSE	22,161	32,596	23,563	30,622	1,402	-1,974

Budget Account: 1499 HHS-DO - PUBLIC DEFENDER

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-57,660	-57,824	-57,650	-42,161	10	15,663
E671	00	REVENUE	-2,176	-7,024	-2,177	-7,090	-1	-66
E811	00	REVENUE	12,762	12,777	12,759	12,894	-3	117
M100	00	REVENUE	36,220	35,427	28,248	37,827	-7,972	2,400
M150	00	REVENUE	-547,346	-545,128	-547,425	-545,202	-79	-74
M300	00	REVENUE	3,967	38,622	7,935	12,054	3,968	-26,568
		TOTAL FOR REVENUE	-554,233	-523,150	-558,310	-531,678	-4,077	-8,528
EXPENSE								
E670	01	PERSONNEL	-57,660	-57,824	-57,650	-42,161	10	15,663
E671	01	PERSONNEL	-2,152	-6,946	-2,153	-7,012	-1	-66
E811	01	PERSONNEL	12,571	12,600	12,568	12,717	-3	117
M300	01	PERSONNEL	-14,557	20,683	-10,589	-5,885	3,968	-26,568
M150	04	OPERATING EXPENSES	259	230	180	156	-79	-74
M100	26	INFORMATION SERVICES	509	-267	2,523	1,774	2,014	2,041
M100	87	PURCHASING ASSESSMENT	11	11	16	16	5	5
M100	88	STATEWIDE COST ALLOCATION PLAN	32,854	32,836	22,863	33,190	-9,991	354
		TOTAL FOR EXPENSE	-28,165	1,323	-32,242	-7,205	-4,077	-8,528

Budget Account: 1521 GOED - NEVADA SSBCI PROGRAM

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
M100	00	REVENUE	181	181	0	182	-181	1

Budget Account: 1521 GOED - NEVADA SSBCI PROGRAM

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
		TOTAL FOR REVENUE	181	181	0	182	-181	1
EXPENSE								
M100	88	STATEWIDE COST ALLOCATION PLAN	181	181	0	182	-181	1
		TOTAL FOR EXPENSE	181	181	0	182	-181	1

Budget Account: 1522 TOURISM - TOURISM DEVELOPMENT FUND

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E230	00	REVENUE	0	0	0	-14,078	0	-14,078
E249	00	REVENUE	0	-386,610	0	-386,345	0	265
E250	00	REVENUE	0	-46,596	0	-46,820	0	-224
E670	00	REVENUE	0	69,346	0	69,341	0	-5
E671	00	REVENUE	0	8,210	0	8,206	0	-4
E710	00	REVENUE	0	-34,733	0	-34,145	0	588
E804	00	REVENUE	0	-2,203	0	-2,237	0	-34
E900	00	REVENUE	0	58,221	0	58,561	0	340
M100	00	REVENUE	0	-20,143	0	-33,841	0	-13,698
M150	00	REVENUE	0	-951,213	0	-964,457	0	-13,244
M300	00	REVENUE	0	-4,186	0	-9,779	0	-5,593
		TOTAL FOR REVENUE	0	-1,309,907	0	-1,355,594	0	-45,687
EXPENSE								
E250	01	PERSONNEL	42,450	60,200	42,623	59,262	173	-938
E670	01	PERSONNEL	-69,346	-69,304	-69,341	-50,198	5	19,106
E671	01	PERSONNEL	-8,210	-10,585	-8,206	-10,687	4	-102
E900	01	PERSONNEL	-57,687	-61,574	-57,919	-60,596	-232	978
M300	01	PERSONNEL	-19,721	28,647	-14,128	-8,078	5,593	-36,725
E250	04	OPERATING EXPENSES	71	92	121	162	50	70
E900	04	OPERATING EXPENSES	-94	-92	-160	-162	-66	-70
M100	04	OPERATING EXPENSES	7,395	7,346	-660	-646	-8,055	-7,992
E250	26	INFORMATION SERVICES	613	234	614	246	1	12
E710	26	INFORMATION SERVICES	588	588	0	0	-588	-588
E900	26	INFORMATION SERVICES	-257	-213	-299	-246	-42	-33
M100	26	INFORMATION SERVICES	10,138	12,865	8,368	9,999	-1,770	-2,866
E249	60	LOST CITY MUSEUM	31,748	21,790	31,699	23,125	-49	1,335
M150	60	LOST CITY MUSEUM	26,365	36,683	27,126	32,404	761	-4,279

Budget Account: 1522 TOURISM - TOURISM DEVELOPMENT FUND

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E249	61	NEVADA HISTORICAL SOCIETY	40,148	34,324	40,477	35,916	329	1,592
M150	61	NEVADA HISTORICAL SOCIETY	50,579	60,874	51,285	56,570	706	-4,304
E249	62	NV STATE MUSEUM - CC	164,030	163,573	163,936	167,272	-94	3,699
M150	62	NV STATE MUSEUM - CC	116,291	140,133	118,315	128,555	2,024	-11,578
E249	63	NV STATE MUSEUM - LV	91,744	87,250	91,572	91,156	-172	3,906
M150	63	NV STATE MUSEUM - LV	112,160	138,826	114,062	126,434	1,902	-12,392
E249	64	STATE RAILROAD MUSEUMS	78,710	77,785	78,656	80,397	-54	2,612
M150	64	STATE RAILROAD MUSEUMS	67,329	87,147	69,100	77,148	1,771	-9,999
E249	65	TRANSFER TO ARTS COUNCIL	-16,414	-14,592	-16,588	-11,471	-174	3,121
M150	65	TRANSFER TO ARTS COUNCIL	207,615	206,017	209,000	198,872	1,385	-7,145
E230	66	TRANSFER TO INDIAN COMMISSION	0	0	14,078	15,049	14,078	15,049
E249	66	TRANSFER TO INDIAN COMMISSION	365	-275	348	-9	-17	266
M150	66	TRANSFER TO INDIAN COMMISSION	5,988	7,147	9,056	5,734	3,068	-1,413
E249	67	TRANSFER TO DIVISION OF MUSEUMS	-3,721	-5,415	-3,755	-4,115	-34	1,300
M150	67	TRANSFER TO DIVISION OF MUSEUMS	44,899	48,675	46,526	47,399	1,627	-1,276
E804	82	DHRM COST ALLOCATION	2,203	2,271	2,237	1,433	34	-838
E230	86	RESERVE	0	0	-14,078	-29,127	-14,078	-29,127
E249	86	RESERVE	-386,610	-751,050	-386,345	-768,616	265	-17,566
E250	86	RESERVE	-46,596	-107,362	-46,820	-106,730	-224	632
E670	86	RESERVE	69,346	138,650	69,341	119,539	-5	-19,111
E671	86	RESERVE	8,210	18,795	8,206	18,893	-4	98
E710	86	RESERVE	-34,733	-50,818	-34,145	-49,642	588	1,176
E804	86	RESERVE	-2,203	-4,474	-2,237	-3,670	-34	804
E900	86	RESERVE	58,221	120,285	58,561	119,750	340	-535
M100	86	RESERVE	-20,143	-42,965	-33,841	-46,499	-13,698	-3,534
M150	86	RESERVE	-951,213	-1,495,009	-964,457	-1,455,867	-13,244	39,142
M300	86	RESERVE	-4,186	-56,328	-9,779	-25,196	-5,593	31,132
M100	87	PURCHASING ASSESSMENT	-14,051	-14,051	-13,913	-13,913	138	138
M100	88	STATE COST ALLOCATION	17,212	17,212	40,597	17,768	23,385	556
		TOTAL FOR EXPENSE	-380,767	-1,166,698	-380,767	-1,212,385	0	-45,687

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E130	00	REVENUE	0	0	114,230	61,940	114,230	61,940
E670	00	REVENUE	-85,214	-85,125	-85,196	-61,436	18	23,689
E710	00	REVENUE	12,459	8,127	11,238	6,906	-1,221	-1,221

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E900	00	REVENUE	173,706	179,718	174,476	176,885	770	-2,833
M100	00	REVENUE	7,295	8,866	6,329	7,304	-966	-1,562
M150	00	REVENUE	-1,163,356	-1,161,829	-1,163,461	-1,161,927	-105	-98
M300	00	REVENUE	6,510	56,438	12,221	17,950	5,711	-38,488
		TOTAL FOR REVENUE	-1,048,600	-993,805	-930,163	-952,378	118,437	41,427
EXPENSE								
E130	01	PERSONNEL	0	0	-98,567	-100,082	-98,567	-100,082
E670	01	PERSONNEL	-85,214	-85,125	-85,196	-61,436	18	23,689
E900	01	PERSONNEL	172,720	178,838	173,415	175,954	695	-2,884
M300	01	PERSONNEL	-21,012	30,166	-15,301	-8,322	5,711	-38,488
E130	02	OUT-OF-STATE TRAVEL	0	0	19,000	19,000	19,000	19,000
E130	03	IN-STATE TRAVEL	0	0	30,000	30,000	30,000	30,000
E130	04	OPERATING EXPENSES	0	0	-100,246	-100,246	-100,246	-100,246
M100	04	OPERATING EXPENSES	1,220	1,178	442	455	-778	-723
M150	04	OPERATING EXPENSES	102	67	-3	-31	-105	-98
E130	11	ADVERTISING	0	0	100,000	100,000	100,000	100,000
E130	15	GRANTS TO DEVELOPMENT AUTHORITIES	0	0	109,808	113,642	109,808	113,642
E130	21	STATE TRADE & EXPRT (STEP) PRG	0	0	54,696	0	54,696	0
E130	26	INFORMATION SERVICES	0	0	-461	-374	-461	-374
E710	26	INFORMATION SERVICES	1,221	1,221	0	0	-1,221	-1,221
E900	26	INFORMATION SERVICES	617	511	692	562	75	51
M100	26	INFORMATION SERVICES	6,435	8,048	6,217	7,179	-218	-869
M100	87	PURCHASING ASSESSMENT	-48	-48	-18	-18	30	30
		TOTAL FOR EXPENSE	76,041	134,856	194,478	176,283	118,437	41,427

Budget Account: 1527 GOED - NEVADA FILM OFFICE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-13,097	-13,029	-13,092	-9,413	5	3,616
E710	00	REVENUE	4,131	222	3,909	0	-222	-222
M100	00	REVENUE	2,814	2,307	6,146	3,217	3,332	910
M150	00	REVENUE	4,923	6,310	4,880	6,269	-43	-41
M300	00	REVENUE	565	10,220	1,687	2,892	1,122	-7,328
		TOTAL FOR REVENUE	-664	6,030	3,530	2,965	4,194	-3,065

EXPENSE

Budget Account: 1527 GOED - NEVADA FILM OFFICE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E670	01	PERSONNEL	-13,097	-13,029	-13,092	-9,413	5	3,616
M300	01	PERSONNEL	-3,907	5,722	-2,785	-1,606	1,122	-7,328
M100	04	OPERATING EXPENSES	-381	-400	427	433	808	833
M150	04	OPERATING EXPENSES	427	418	384	377	-43	-41
E710	26	INFORMATION SERVICES	222	222	0	0	-222	-222
M100	26	INFORMATION SERVICES	1,589	1,101	1,683	1,129	94	28
M100	87	PURCHASING ASSESSMENT	-129	-129	-112	-112	17	17
M100	88	STATEWIDE COST ALLOCATION PLAN	431	431	2,844	463	2,413	32
		TOTAL FOR EXPENSE	-14,845	-5,664	-10,651	-8,729	4,194	-3,065

Budget Account: 1528 GOED - RURAL COMMUNITY DEVELOPMENT

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-11,737	-11,648	-11,734	-8,405	3	3,243
E710	00	REVENUE	111	3,090	0	2,979	-111	-111
E900	00	REVENUE	-173,706	-179,718	-174,476	-176,885	-770	2,833
M100	00	REVENUE	405	138	1,034	723	629	585
M150	00	REVENUE	-10,925	-10,613	-10,944	-10,630	-19	-17
M300	00	REVENUE	190	9,958	1,323	2,661	1,133	-7,297
		TOTAL FOR REVENUE	-195,662	-188,793	-194,797	-189,557	865	-764
EXPENSE								
E670	01	PERSONNEL	-11,737	-11,648	-11,734	-8,405	3	3,243
E900	01	PERSONNEL	-172,720	-178,838	-173,415	-175,954	-695	2,884
M300	01	PERSONNEL	-3,852	5,691	-2,719	-1,606	1,133	-7,297
M100	04	OPERATING EXPENSES	-151	-160	184	186	335	346
M150	04	OPERATING EXPENSES	187	180	168	163	-19	-17
E710	26	INFORMATION SERVICES	111	111	0	0	-111	-111
E900	26	INFORMATION SERVICES	-617	-511	-692	-562	-75	-51
M100	26	INFORMATION SERVICES	587	329	878	565	291	236
M100	87	PURCHASING ASSESSMENT	15	15	18	18	3	3
		TOTAL FOR EXPENSE	-188,177	-184,831	-187,312	-185,595	865	-764

Budget Account: 1530 TOURISM - NEVADA MAGAZINE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	0	20,272	0	20,268	0	-4
E710	00	REVENUE	0	-18,420	0	-18,124	0	296
E804	00	REVENUE	0	-683	0	-694	0	-11
M100	00	REVENUE	0	810	0	1,837	0	1,027
M300	00	REVENUE	0	-832	0	-2,634	0	-1,802
		TOTAL FOR REVENUE	0	1,147	0	653	0	-494
EXPENSE								
E670	01	PERSONNEL	-20,272	-20,183	-20,268	-14,613	4	5,570
E671	01	PERSONNEL	-431	-1,741	-431	-1,758	0	-17
M300	01	PERSONNEL	-6,231	9,127	-4,429	-2,581	1,802	-11,708
M100	04	OPERATING EXPENSES	697	684	97	101	-600	-583
E710	26	INFORMATION SERVICES	7,677	200	7,381	200	-296	0
M100	26	INFORMATION SERVICES	632	292	957	543	325	251
E804	82	DHRM COST ALLOCATION	683	704	694	444	11	-260
E670	86	RESERVE	20,272	40,455	20,268	34,881	-4	-5,574
E671	86	RESERVE	445	2,249	445	2,266	0	17
E710	86	RESERVE	-18,420	-24,556	-18,124	-24,260	296	296
E804	86	RESERVE	-683	-1,387	-694	-1,138	-11	249
M100	86	RESERVE	810	1,973	1,837	3,177	1,027	1,204
M300	86	RESERVE	-832	-17,212	-2,634	-7,306	-1,802	9,906
M100	87	PURCHASING ASSESSMENT	-874	-874	-792	-792	82	82
M100	88	STATEWIDE COST ALLOCATION PLAN	-1,160	-1,160	-1,994	-1,087	-834	73
		TOTAL FOR EXPENSE	-17,687	-11,429	-17,687	-11,923	0	-494

Budget Account: 1540 ADMINISTRATION - SPWD - ADMINISTRATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E506	00	REVENUE	116,686	235,205	116,986	235,013	300	-192
E508	00	REVENUE	19,301	38,626	19,297	38,798	-4	172
E900	00	REVENUE	53,623	55,755	44,528	46,063	-9,095	-9,692
E902	00	REVENUE	477,022	483,606	480,039	483,528	3,017	-78
E906	00	REVENUE	0	-116,686	0	-116,986	0	-300
E908	00	REVENUE	0	-19,301	0	-19,297	0	4
M100	00	REVENUE	332,936	69,175	392,493	174,488	59,557	105,313
		TOTAL FOR REVENUE	999,568	746,380	1,053,343	841,607	53,775	95,227

Budget Account: 1540 ADMINISTRATION - SPWD - ADMINISTRATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
EXPENSE								
E900	01	PERSONNEL	42,398	45,782	42,633	44,675	235	-1,107
E902	01	PERSONNEL	425,547	434,538	426,428	432,326	881	-2,212
E906	01	PERSONNEL	107,866	109,744	108,083	109,174	217	-570
E908	01	PERSONNEL	19,301	19,325	19,297	19,501	-4	176
E900	04	OPERATING EXPENSES	35	46	60	81	25	35
E902	04	OPERATING EXPENSES	24,418	24,409	23,523	23,526	-895	-883
E906	04	OPERATING EXPENSES	94	92	160	162	66	70
E900	26	INFORMATION SERVICES	225	192	257	217	32	25
E902	26	INFORMATION SERVICES	1,168	1,000	1,290	1,083	122	83
E906	26	INFORMATION SERVICES	329	286	346	294	17	8
E900	82	DOA COST ALLOCATION	9,969	9,232	582	587	-9,387	-8,645
E902	82	DOA COST ALLOCATION	0	0	2,909	2,934	2,909	2,934
E506	86	RESERVE	116,686	235,205	116,986	235,013	300	-192
E508	86	RESERVE	19,301	38,626	19,297	38,798	-4	172
E906	86	RESERVE	-116,686	-235,205	-116,986	-235,013	-300	192
E908	86	RESERVE	-19,301	-38,626	-19,297	-38,798	4	-172
M100	89	ATTY GENERAL COST ALLOCATION	332,936	69,175	392,493	174,488	59,557	105,313
		TOTAL FOR EXPENSE	964,286	713,821	1,018,061	809,048	53,775	95,227

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-6,291	-6,348	-6,290	-4,670	1	1,678
E671	00	REVENUE	-1,132	-2,821	-1,132	-2,843	0	-22
E799	00	REVENUE	0	0	-387	-387	-387	-387
E801	00	REVENUE	-8,716	-8,716	-130	-130	8,586	8,586
E802	00	REVENUE	0	0	448	448	448	448
E804	00	REVENUE	217	223	220	141	3	-82
M100	00	REVENUE	12,047	13,645	10,486	11,702	-1,561	-1,943
M150	00	REVENUE	2,276	3,352	2,261	3,461	-15	109
M300	00	REVENUE	-325	5,547	362	1,188	687	-4,359
M801	00	REVENUE	58	58	-53	-53	-111	-111
		TOTAL FOR REVENUE	-1,866	4,940	5,785	8,857	7,651	3,917

EXPENSE

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E670	01	PERSONNEL	-6,291	-6,348	-6,290	-4,670	1	1,678
E671	01	PERSONNEL	-1,087	-2,764	-1,087	-2,786	0	-22
M300	01	PERSONNEL	-2,289	3,374	-1,602	-985	687	-4,359
M100	04	OPERATING EXPENSES	445	438	34	35	-411	-403
M100	26	INFORMATION SERVICES	11,683	13,288	10,529	11,744	-1,154	-1,544
E799	82	DOA COST ALLOCATION	0	0	-387	-387	-387	-387
E801	82	DOA COST ALLOCATION	-8,716	-8,716	-130	-130	8,586	8,586
E802	82	DOA COST ALLOCATION	0	0	448	448	448	448
E804	82	DOA COST ALLOCATION	217	223	220	141	3	-82
M150	82	DOA COST ALLOCATION	469	159	454	268	-15	109
M801	82	DOA COST ALLOCATION	58	58	-53	-53	-111	-111
M100	87	PURCHASING ASSESSMENT	-35	-35	-31	-31	4	4
		TOTAL FOR EXPENSE	-5,546	-323	2,105	3,594	7,651	3,917

Budget Account: 1562 ADMINISTRATION - SPWD - ENGINEERING AND PLANNING

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E247	00	REVENUE	-255,796	-267,036	-256,548	-264,833	-752	2,203
E250	00	REVENUE	-258,312	-269,114	-259,062	-266,932	-750	2,182
E670	00	REVENUE	-107,318	-107,972	-107,298	-79,344	20	28,628
E671	00	REVENUE	-19,689	-27,667	-19,686	-27,918	3	-251
E799	00	REVENUE	0	0	-10,971	-10,971	-10,971	-10,971
E801	00	REVENUE	-1,875	-1,875	-5,316	-5,316	-3,441	-3,441
E802	00	REVENUE	0	0	7,633	7,633	7,633	7,633
E804	00	REVENUE	2,996	3,088	3,042	1,948	46	-1,140
E805	00	REVENUE	3,816	3,954	3,815	3,987	-1	33
E900	00	REVENUE	-53,623	-55,755	-44,528	-46,063	9,095	9,692
E902	00	REVENUE	-477,021	-483,605	-480,039	-483,528	-3,018	77
M100	00	REVENUE	-30,853	-31,978	-77,173	-122,228	-46,320	-90,250
M150	00	REVENUE	-212,053	-212,512	-219,857	-218,390	-7,804	-5,878
M300	00	REVENUE	5,384	71,032	12,919	20,871	7,535	-50,161
M801	00	REVENUE	2,327	2,327	-2,065	-2,065	-4,392	-4,392
		TOTAL FOR REVENUE	-1,402,017	-1,377,113	-1,455,134	-1,493,149	-53,117	-116,036
EXPENSE								
E247	01	PERSONNEL	-254,810	-266,156	-255,487	-263,902	-677	2,254
E250	01	PERSONNEL	-257,326	-268,234	-258,001	-266,001	-675	2,233

Budget Account: 1562 ADMINISTRATION - SPWD - ENGINEERING AND PLANNING

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E670	01	PERSONNEL	-107,318	-107,972	-107,298	-79,344	20	28,628
E671	01	PERSONNEL	-19,659	-27,641	-19,656	-27,892	3	-251
E805	01	PERSONNEL	3,757	3,893	3,756	3,926	-1	33
E900	01	PERSONNEL	-42,398	-45,782	-42,633	-44,675	-235	1,107
E902	01	PERSONNEL	-425,547	-434,538	-426,428	-432,326	-881	2,212
M300	01	PERSONNEL	-27,485	38,904	-19,950	-11,257	7,535	-50,161
E900	04	OPERATING EXPENSES	-35	-46	-60	-81	-25	-35
E902	04	OPERATING EXPENSES	-24,417	-24,408	-23,523	-23,526	894	882
M100	04	OPERATING EXPENSES	2,859	2,791	622	643	-2,237	-2,148
M150	04	OPERATING EXPENSES	113	97	82	69	-31	-28
E247	26	INFORMATION SERVICES	-617	-511	-692	-562	-75	-51
E250	26	INFORMATION SERVICES	-617	-511	-692	-562	-75	-51
E900	26	INFORMATION SERVICES	-225	-192	-257	-217	-32	-25
E902	26	INFORMATION SERVICES	-1,168	-1,000	-1,290	-1,083	-122	-83
M100	26	INFORMATION SERVICES	1,619	563	2,945	1,512	1,326	949
E799	82	DOA COST ALLOCATION	0	0	-10,971	-10,971	-10,971	-10,971
E801	82	DOA COST ALLOCATION	-1,875	-1,875	-5,316	-5,316	-3,441	-3,441
E802	82	DOA COST ALLOCATION	0	0	7,633	7,633	7,633	7,633
E804	82	DOA COST ALLOCATION	2,996	3,088	3,042	1,948	46	-1,140
E900	82	DOA COST ALLOCATION	-9,969	-9,232	-582	-587	9,387	8,645
E902	82	DOA COST ALLOCATION	0	0	-2,909	-2,934	-2,909	-2,934
M150	82	DOA COST ALLOCATION	-15,450	-18,889	-23,223	-24,739	-7,773	-5,850
M801	82	DOA COST ALLOCATION	2,327	2,327	-2,065	-2,065	-4,392	-4,392
M100	87	PURCHASING ASSESSMENT	-7,493	-7,493	-3,206	-3,206	4,287	4,287
M100	88	STATE COST ALLOCATION	33,349	33,349	-16,347	-59,989	-49,696	-93,338
		TOTAL FOR EXPENSE	-1,149,389	-1,129,468	-1,202,506	-1,245,504	-53,117	-116,036

Budget Account: 2361 DEPARTMENT OF TAXATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E225	00	REVENUE	111,715	139,773	111,914	139,541	199	-232
E227	00	REVENUE	155,528	189,145	156,173	186,566	645	-2,579
E228	00	REVENUE	95,811	117,477	96,243	115,708	432	-1,769
E231	00	REVENUE	0	0	19,919	0	19,919	0
E670	00	REVENUE	-643,401	-657,765	-643,258	-479,758	143	178,007
E671	00	REVENUE	-324,020	-521,507	-323,959	-526,059	61	-4,552
E804	00	REVENUE	28,988	29,886	29,441	18,854	453	-11,032

Budget Account: 2361 DEPARTMENT OF TAXATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E807	00	REVENUE	19,213	19,250	19,208	19,407	-5	157
M100	00	REVENUE	66,331	51,945	29,719	10,888	-36,612	-41,057
M150	00	REVENUE	-1,538,091	-1,422,836	-1,539,249	-1,423,915	-1,158	-1,079
M300	00	REVENUE	-25,358	601,828	46,565	145,110	71,923	-456,718
		TOTAL FOR REVENUE	-2,053,284	-1,452,804	-1,997,284	-1,793,658	56,000	-340,854
EXPENSE								
E225	01	PERSONNEL	99,084	134,007	99,237	133,698	153	-309
E227	01	PERSONNEL	123,663	175,773	124,161	172,960	498	-2,813
E228	01	PERSONNEL	76,822	109,453	77,156	107,528	334	-1,925
E231	01	PERSONNEL	0	0	19,919	0	19,919	0
E670	01	PERSONNEL	-643,401	-657,765	-643,258	-479,758	143	178,007
E671	01	PERSONNEL	-324,020	-521,507	-323,959	-526,059	61	-4,552
E807	01	PERSONNEL	19,176	19,231	19,171	19,388	-5	157
M300	01	PERSONNEL	-248,733	342,963	-176,810	-113,755	71,923	-456,718
E225	04	OPERATING EXPENSES	157	181	215	262	58	81
E227	04	OPERATING EXPENSES	395	498	578	744	183	246
E228	04	OPERATING EXPENSES	261	328	383	492	122	164
M100	04	OPERATING EXPENSES	7,868	4,727	28,535	25,649	20,667	20,922
M150	04	OPERATING EXPENSES	3,977	3,560	2,891	2,552	-1,086	-1,008
M100	11	MSA TRAVEL AND OPERATING	16	-11	245	220	229	231
M150	11	MSA TRAVEL AND OPERATING	138	134	67	64	-71	-70
M150	25	CIGARETTE STAMPS	11	11	10	10	-1	-1
E225	26	INFORMATION SERVICES	705	191	693	187	-12	-4
E227	26	INFORMATION SERVICES	2,114	574	2,078	562	-36	-12
E228	26	INFORMATION SERVICES	1,409	382	1,385	374	-24	-8
M100	26	INFORMATION SERVICES	53,889	42,681	-3,781	-19,691	-57,670	-62,372
E804	82	DHRM COST ALLOCATION	28,988	29,886	29,441	18,854	453	-11,032
M100	87	PURCHASING ASSESSMENT	2,004	2,004	2,166	2,166	162	162
		TOTAL FOR EXPENSE	-795,477	-312,699	-739,477	-653,553	56,000	-340,854

Budget Account: 2560 NCVA - COMMISSIONER FOR VETERANS' AFFAIRS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E225	00	REVENUE	4,947	4,899	10,870	10,822	5,923	5,923
E227	00	REVENUE	47,890	64,295	52,133	66,167	4,243	1,872
E670	00	REVENUE	-35,512	-35,907	-35,497	-16,775	15	19,132

Budget Account: 2560 NCVA - COMMISSIONER FOR VETERANS' AFFAIRS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E671	00	REVENUE	-17,794	-14,781	-17,788	-15,192	6	-411
M100	00	REVENUE	33,222	32,024	14,168	33,790	-19,054	1,766
M150	00	REVENUE	-151,619	-148,041	-149,061	-145,095	2,558	2,946
M300	00	REVENUE	-1,996	35,451	6,277	-16,771	8,273	-52,222
		TOTAL FOR REVENUE	-120,862	-62,060	-118,898	-83,054	1,964	-20,994
EXPENSE								
E227	01	PERSONNEL	80,426	114,590	80,776	112,584	350	-2,006
E670	01	PERSONNEL	-67,796	-69,220	-67,781	-50,088	15	19,132
E671	01	PERSONNEL	-33,970	-46,775	-33,964	-47,186	6	-411
M300	01	PERSONNEL	-27,035	40,652	-18,762	-11,570	8,273	-52,222
E227	04	OPERATING EXPENSES	55	54	87	87	32	33
E227	26	INFORMATION SERVICES	645	557	832	728	187	171
M100	26	INFORMATION SERVICES	3,524	1,826	5,226	3,158	1,702	1,332
M150	26	INFORMATION SERVICES	0	0	2,558	2,946	2,558	2,946
E225	30	TRAINING	0	0	5,923	5,923	5,923	5,923
E227	30	TRAINING	0	0	3,674	3,674	3,674	3,674
M100	87	PURCHASING ASSESSMENT	682	682	36	36	-646	-646
M100	88	STATEWIDE COST ALLOCATION PLAN	60,376	60,376	40,266	61,456	-20,110	1,080
		TOTAL FOR EXPENSE	16,907	102,742	18,871	81,748	1,964	-20,994

Budget Account: 2561 NCVA - VETERANS' HOME ACCOUNT

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
B000	00	REVENUE	1,896,525	2,224,409	1,712,974	1,857,307	-183,551	-367,102
E225	00	REVENUE	0	181,031	0	181,800	0	769
E670	00	REVENUE	0	354,604	0	354,527	0	-77
E711	00	REVENUE	0	-150,487	0	-145,913	0	4,574
E730	00	REVENUE	0	-66,000	0	-69,858	0	-3,858
M100	00	REVENUE	0	-310,921	0	-247,552	0	63,369
M300	00	REVENUE	0	18,976	0	-23,991	0	-42,967
		TOTAL FOR REVENUE	1,896,525	2,251,612	1,712,974	1,906,320	-183,551	-345,292
EXPENSE								
E225	01	PERSONNEL SERVICES	-180,045	-193,057	-180,739	-190,198	-694	2,859
E670	01	PERSONNEL SERVICES	-354,604	-364,960	-354,527	-263,942	77	101,018
E671	01	PERSONNEL SERVICES	-185,090	-311,481	-185,090	-314,271	0	-2,790

Budget Account: 2561 NCVA - VETERANS' HOME ACCOUNT

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M300	01	PERSONNEL SERVICES	-140,477	211,348	-97,510	-60,017	42,967	-271,365
M100	04	OPERATING EXPENSES	-815	-842	711	722	1,526	1,564
E730	07	MAINT OF BUILDINGS & GROUNDS	43,000	0	46,858	0	3,858	0
E225	26	INFORMATION SERVICES	-617	-511	-692	-562	-75	-51
E711	26	INFORMATION SERVICES	125,547	142,389	120,973	129,815	-4,574	-12,574
M100	26	INFORMATION SERVICES	101,966	110,125	24,757	17,120	-77,209	-93,005
B000	85	FEDERAL FUNDS BAL FORWARD	100,475	14,710	0	0	-100,475	-14,710
B000	86	RESERVE	1,940,383	2,032,230	1,857,307	1,679,838	-83,076	-352,392
E225	86	RESERVE	181,031	374,968	181,800	372,929	769	-2,039
E670	86	RESERVE	354,604	719,564	354,527	618,469	-77	-101,095
E671	86	RESERVE	185,090	496,571	185,090	499,361	0	2,790
E711	86	RESERVE	-150,487	-315,316	-145,913	-298,168	4,574	17,148
E730	86	RESERVE	-66,000	-66,000	-69,858	-69,858	-3,858	-3,858
M100	86	RESERVE	-310,921	-629,976	-247,552	-483,853	63,369	146,123
M300	86	RESERVE	18,976	-335,554	-23,991	-107,156	-42,967	228,398
M100	87	PURCHASING ASSESSMENT	2,729	2,729	2,608	2,608	-121	-121
M100	88	STATEWIDE COST ALLOCATION PLAN	210,661	210,661	223,096	219,469	12,435	8,808
		TOTAL FOR EXPENSE	1,875,406	2,097,598	1,691,855	1,752,306	-183,551	-345,292

Budget Account: 2580 DETR - EQUAL RIGHTS COMMISSION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E225	00	REVENUE	12,938	12,930	12,923	12,916	-15	-14
E228	00	REVENUE	0	0	51,600	51,600	51,600	51,600
E670	00	REVENUE	-31,173	-31,828	-31,165	-23,001	8	8,827
E671	00	REVENUE	-10,228	-24,213	-10,229	-24,438	-1	-225
E710	00	REVENUE	19,161	15,279	18,565	14,715	-596	-564
E800	00	REVENUE	49,302	39,251	48,418	38,135	-884	-1,116
M100	00	REVENUE	30,955	7,964	-697	-1,102	-31,652	-9,066
M150	00	REVENUE	-60,929	-56,334	-53,575	-47,987	7,354	8,347
M300	00	REVENUE	-1,243	30,645	2,400	7,567	3,643	-23,078
M800	00	REVENUE	-12,192	-21,765	-6,161	-7,680	6,031	14,085
		TOTAL FOR REVENUE	-3,409	-28,071	32,079	20,725	35,488	48,796
EXPENSE								
E670	01	PERSONNEL	-31,173	-31,828	-31,165	-23,001	8	8,827
E671	01	PERSONNEL	-10,090	-23,994	-10,091	-24,219	-1	-225

Budget Account: 2580 DETR - EQUAL RIGHTS COMMISSION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M300	01	PERSONNEL	-12,062	17,884	-8,419	-5,194	3,643	-23,078
E225	04	OPERATING EXPENSES	152	144	137	130	-15	-14
E228	04	OPERATING EXPENSES	0	0	51,600	51,600	51,600	51,600
M150	04	OPERATING EXPENSES	287	263	223	204	-64	-59
E710	26	INFORMATION SERVICES	4,248	3,552	3,652	2,988	-596	-564
M100	26	INFORMATION SERVICES	665	99	1,064	370	399	271
E800	81	DEPARTMENT WIDE COST ALLOCATION	49,302	39,251	48,418	38,135	-884	-1,116
M150	81	DEPARTMENT WIDE COST ALLOCATION	24,413	25,170	31,831	33,576	7,418	8,406
M800	81	DEPARTMENT WIDE COST ALLOCATION	-12,192	-21,765	-6,161	-7,680	6,031	14,085
M100	87	PURCHASING ASSESSMENT	38	38	43	43	5	5
M100	88	STATEWIDE COST ALLOCATION PLAN	-1,396	-1,518	-1,661	-1,372	-265	146
M100	89	AG COST ALLOCATION PLAN	31,791	9,488	0	0	-31,791	-9,488
		TOTAL FOR EXPENSE	43,983	16,784	79,471	65,580	35,488	48,796

Budget Account: 2600 TOURISM - INDIAN COMMISSION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E230	00	REVENUE	0	0	56,311	60,196	56,311	60,196
E670	00	REVENUE	-4,372	-4,391	-4,371	-3,209	1	1,182
E671	00	REVENUE	-1,245	-1,832	-1,244	-1,843	1	-11
E710	00	REVENUE	1,240	195	1,166	153	-74	-42
E804	00	REVENUE	176	182	179	115	3	-67
M100	00	REVENUE	2,431	1,832	3,149	-911	718	-2,743
M300	00	REVENUE	-95	3,889	361	979	456	-2,910
		TOTAL FOR REVENUE	-1,865	-125	55,551	55,480	57,416	55,605
EXPENSE								
E230	01	PERSONNEL	0	0	52,060	59,707	52,060	59,707
E670	01	PERSONNEL	-4,372	-4,391	-4,371	-3,209	1	1,182
E671	01	PERSONNEL	-1,230	-1,810	-1,229	-1,821	1	-11
M300	01	PERSONNEL	-1,532	2,257	-1,076	-653	456	-2,910
E230	04	OPERATING EXPENSES	0	0	2,333	243	2,333	243
M100	04	OPERATING EXPENSES	1,329	1,329	-332	-332	-1,661	-1,661
E230	26	INFORMATION SERVICES	0	0	1,918	246	1,918	246
E710	26	INFORMATION SERVICES	74	42	0	0	-74	-42
M100	26	INFORMATION SERVICES	895	553	-431	-534	-1,326	-1,087
E804	82	DHRM COST ALLOCATION	176	182	179	115	3	-67

Budget Account: 2600 TOURISM - INDIAN COMMISSION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M100	87	PURCHASING ASSESSMENT	17	17	22	22	5	5
M100	88	STATEWIDE COST ALLOCATION PLAN	0	0	3,665	0	3,665	0
M100	89	AG COST ALLOCATION PLAN	257	0	292	0	35	0
		TOTAL FOR EXPENSE	-4,386	-1,821	53,030	53,784	57,416	55,605

Budget Account: 2610 NDE - DISTRIBUTIVE SCHOOL ACCOUNT

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E905	00	REVENUE	-22,061,158	-22,544,160	-22,051,010	-22,468,128	10,148	76,032
M300	00	REVENUE	15,136,735	35,562,267	13,517,461	23,421,510	-1,619,274	-12,140,757
		TOTAL FOR REVENUE	-6,924,423	13,018,107	-8,533,549	953,382	-1,609,126	-12,064,725
EXPENSE								
M300	15	BASIC SUPPORT AID-TO-SCHOOLS	14,160,503	33,279,291	12,644,276	21,912,624	-1,516,227	-11,366,667
M300	16	CLASS-SIZE REDUCTION	856,175	2,021,027	764,374	1,331,165	-91,801	-689,862
M300	18	CSR AT-RISK KINDERGARTEN TEACHERS	24,379	37,220	23,378	29,749	-1,001	-7,471
M300	33	GIFTED AND TALENTED UNITS	901	2,124	804	1,399	-97	-725
E905	78	REGULAR H.S. DIPLOMA	-17,853,485	-18,336,487	-17,843,337	-18,260,455	10,148	76,032
M300	78	REGULAR H.S. DIPLOMA	94,777	222,605	84,629	146,573	-10,148	-76,032
		TOTAL FOR EXPENSE	-2,716,750	17,225,780	-4,325,876	5,161,055	-1,609,126	-12,064,725

Budget Account: 2611 NDE - SCHOOL HEALTH EDUCATION - AIDS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E490	00	REVENUE	-93,274	-97,329	-93,527	-96,473	-253	856
E670	00	REVENUE	-2,247	-2,326	-2,247	-1,718	0	608
E671	00	REVENUE	-2,054	-2,837	-2,053	-2,861	1	-24
M100	00	REVENUE	-285	-321	-261	-304	24	17
M300	00	REVENUE	-88	1,918	140	461	228	-1,457
		TOTAL FOR REVENUE	-97,948	-100,895	-97,948	-100,895	0	0
EXPENSE								
E490	01	PERSONNEL	-69,545	-73,633	-69,774	-72,760	-229	873
E670	01	PERSONNEL	-2,247	-2,326	-2,247	-1,718	0	608

Budget Account: 2611 NDE - SCHOOL HEALTH EDUCATION - AIDS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E671	01	PERSONNEL	-2,019	-2,789	-2,018	-2,813	1	-24
M300	01	PERSONNEL	-770	1,125	-542	-332	228	-1,457
E490	26	INFORMATION SERVICES	-206	-170	-230	-187	-24	-17
M100	26	INFORMATION SERVICES	42	6	66	23	24	17
		TOTAL FOR EXPENSE	-74,745	-77,787	-74,745	-77,787	0	0

Budget Account: 2615 NDE - SCHOOL REMEDIATION TRUST FUND

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E291	00	REVENUE	10,000,000	10,000,000	15,000,000	15,000,000	5,000,000	5,000,000
M300	00	REVENUE	0	0	117,359	207,354	117,359	207,354
		TOTAL FOR REVENUE	10,000,000	10,000,000	15,117,359	15,207,354	5,117,359	5,207,354
EXPENSE								
E291	34	FULL DAY KINDERGARTEN	10,000,000	10,000,000	15,000,000	15,000,000	5,000,000	5,000,000
M300	34	FULL DAY KINDERGARTEN	0	0	117,359	207,354	117,359	207,354
		TOTAL FOR EXPENSE	10,000,000	10,000,000	15,117,359	15,207,354	5,117,359	5,207,354

Budget Account: 2626 LEG - NEVADA LEGISLATURE INTERIM

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-18,339	-18,409	-18,335	-12,365	4	6,044
E671	00	REVENUE	-5,731	-2,757	-5,729	-2,786	2	-29
M300	00	REVENUE	1,102	12,784	2,431	3,930	1,329	-8,854
		TOTAL FOR REVENUE	-22,968	-8,382	-21,633	-11,221	1,335	-2,839
EXPENSE								
E670	10	NEVADA LEGIS INTERIM	-18,339	-18,409	-18,335	-12,365	4	6,044
E671	10	NEVADA LEGIS INTERIM	-5,731	-2,757	-5,729	-2,786	2	-29
M300	10	NEVADA LEGIS INTERIM	1,102	12,784	2,431	3,930	1,329	-8,854
		TOTAL FOR EXPENSE	-22,968	-8,382	-21,633	-11,221	1,335	-2,839

Budget Account: 2631 LEG - LEGISLATIVE COUNSEL BUREAU

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-742,406	-751,964	-742,184	-498,751	222	253,213
E671	00	REVENUE	-251,795	-386,187	-251,734	-390,206	61	-4,019
M100	00	REVENUE	-2,326	-2,276	-13,724	-13,674	-11,398	-11,398
M300	00	REVENUE	44,546	532,695	100,136	162,312	55,590	-370,383
		TOTAL FOR REVENUE	-951,981	-607,732	-907,506	-740,319	44,475	-132,587
EXPENSE								
M100	04	OPERATING	2,148	2,148	-536	-536	-2,684	-2,684
E670	10	OPERATIONS	-742,406	-751,964	-742,184	-498,751	222	253,213
E671	10	OPERATIONS	-251,795	-386,187	-251,734	-390,206	61	-4,019
M100	10	OPERATIONS	7,205	7,205	-1,801	-1,801	-9,006	-9,006
M300	10	OPERATIONS	44,546	532,695	100,136	162,312	55,590	-370,383
M100	87	PURCHASING ASSESSMENT	9,517	9,517	9,809	9,809	292	292
		TOTAL FOR EXPENSE	-930,785	-586,586	-886,310	-719,173	44,475	-132,587

Budget Account: 2666 COMMISSION ON POSTSECONDARY EDUCATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-7,907	-7,952	-7,904	-4,915	3	3,037
E671	00	REVENUE	-3,523	-2,122	-3,521	-2,161	2	-39
M100	00	REVENUE	1,176	825	1,422	1,069	246	244
M150	00	REVENUE	-139	200	-184	159	-45	-41
M300	00	REVENUE	264	7,953	1,159	2,080	895	-5,873
		TOTAL FOR REVENUE	-10,129	-1,096	-9,028	-3,768	1,101	-2,672
EXPENSE								
E670	01	PERSONNEL	-11,582	-11,660	-11,579	-8,623	3	3,037
E671	01	PERSONNEL	-4,638	-4,313	-4,636	-4,352	2	-39
M300	01	PERSONNEL	-3,194	4,534	-2,299	-1,339	895	-5,873
M150	04	OPERATING EXPENSES	166	143	121	102	-45	-41
M100	26	INFORMATION SERVICES	1,212	862	1,457	1,105	245	243
M100	87	PURCHASING ASSESSMENT	0	0	1	1	1	1
		TOTAL FOR EXPENSE	-18,036	-10,434	-16,935	-13,106	1,101	-2,672

Budget Account: 2673 NDE - EDUCATION STATE PROGRAMS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E227	00	REVENUE	73,307	92,168	73,630	91,350	323	-818
E240	00	REVENUE	67,501	86,700	67,766	85,781	265	-919
E276	00	REVENUE	78,712	98,603	190,564	221,881	111,852	123,278
E505	00	REVENUE	0	0	0	5,775	0	5,775
E515	00	REVENUE	0	0	171,391	314,904	171,391	314,904
E670	00	REVENUE	-61,811	-62,753	-61,792	-45,670	19	17,083
E671	00	REVENUE	-28,628	-36,270	-28,621	-36,582	7	-312
E800	00	REVENUE	300,564	318,698	338,356	356,153	37,792	37,455
E805	00	REVENUE	4,789	5,049	4,788	5,078	-1	29
E915	00	REVENUE	0	0	0	-139,456	0	-139,456
M100	00	REVENUE	12,193	19,095	11,713	16,799	-480	-2,296
M150	00	REVENUE	46,194	75,859	47,235	69,057	1,041	-6,802
M300	00	REVENUE	3,586	43,515	8,180	13,026	4,594	-30,489
		TOTAL FOR REVENUE	496,407	640,664	823,210	958,096	326,803	317,432
EXPENSE								
E227	01	PERSONNEL	48,477	68,533	48,649	67,528	172	-1,005
E240	01	PERSONNEL	48,477	68,533	48,649	67,528	172	-1,005
E276	01	PERSONNEL	57,942	73,796	125,950	158,533	68,008	84,737
E670	01	PERSONNEL	-61,811	-62,753	-61,792	-45,670	19	17,083
E671	01	PERSONNEL	-28,628	-36,270	-28,621	-36,582	7	-312
E805	01	PERSONNEL	3,764	3,970	3,763	3,999	-1	29
E915	01	PERSONNEL	0	0	138,749	142,137	138,749	142,137
M300	01	PERSONNEL	-16,823	23,452	-12,229	-7,037	4,594	-30,489
E276	03	IN-STATE TRAVEL	4,044	4,044	17,715	17,715	13,671	13,671
E227	04	OPERATING EXPENSES	141	184	241	322	100	138
E240	04	OPERATING EXPENSES	66	65	117	118	51	53
E276	04	OPERATING EXPENSES	201	215	514	568	313	353
E915	04	OPERATING EXPENSES	0	0	246	246	246	246
M100	04	OPERATING EXPENSES	-783	-827	958	970	1,741	1,797
E276	05	EQUIPMENT	0	0	4,180	0	4,180	0
E276	12	INDIRECT COST	15,977	20,035	38,386	44,272	22,409	24,237
E515	12	INDIRECT COST	0	0	31,935	32,691	31,935	32,691
E227	26	INFORMATION SERVICES	282	257	333	306	51	49
E240	26	INFORMATION SERVICES	257	213	299	246	42	33
E276	26	INFORMATION SERVICES	248	213	3,519	493	3,271	280
E905	26	INFORMATION SERVICES	0	0	0	5,775	0	5,775
E915	26	INFORMATION SERVICES	0	0	461	374	461	374

Budget Account: 2673 NDE - EDUCATION STATE PROGRAMS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M100	26	INFORMATION SERVICES	13,109	20,056	10,874	15,949	-2,235	-4,107
E800	70	TRANSFER TO NDE STAFFING SERVICES	239,699	254,163	277,491	291,618	37,792	37,455
M150	70	TRANSFER TO NDE STAFFING SERVICES	54,114	67,405	55,155	60,603	1,041	-6,802
E505	86	RESERVE	0	0	0	5,775	0	5,775
E515	86	RESERVE	0	0	139,456	282,213	139,456	282,213
E905	86	RESERVE	0	0	0	-5,775	0	-5,775
E915	86	RESERVE	0	0	-139,456	-282,213	-139,456	-282,213
M100	87	PURCHASING ASSESSMENT	46	46	60	60	14	14
		TOTAL FOR EXPENSE	378,799	505,330	705,602	822,762	326,803	317,432

Budget Account: 2676 NDE - CAREER AND TECHNICAL EDUCATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-31,787	-32,414	-31,777	-23,783	10	8,631
E671	00	REVENUE	-11,782	-23,235	-11,780	-23,435	2	-200
M100	00	REVENUE	1,697	1,136	2,174	1,523	477	387
M150	00	REVENUE	398,409	401,340	398,391	401,323	-18	-17
M300	00	REVENUE	-78	25,450	2,865	6,455	2,943	-18,995
		TOTAL FOR REVENUE	356,459	372,277	359,873	362,083	3,414	-10,194
EXPENSE								
E670	01	PERSONNEL	-31,787	-32,414	-31,777	-23,783	10	8,631
E671	01	PERSONNEL	-11,782	-23,235	-11,780	-23,435	2	-200
M300	01	PERSONNEL	-10,106	14,721	-7,163	-4,274	2,943	-18,995
E800	04	OPERATING EXPENSES	1,368	1,440	1,371	1,246	3	-194
M100	04	OPERATING EXPENSES	342	320	301	308	-41	-12
M150	04	OPERATING EXPENSES	205,582	204,836	223,313	223,449	17,731	18,613
M150	12	INDIRECT COSTS TRANS	22,197	22,197	4,288	4,288	-17,909	-17,909
M100	26	INFORMATION SERVICES	967	429	1,480	823	513	394
E800	70	TRANSFER TO B/A 2719	-1,368	-1,440	-1,371	-1,246	-3	194
M150	70	TRANSFER TO B/A 2719	8,359	10,117	8,519	9,396	160	-721
M100	87	PURCHASING ASSESSMENT	34	34	39	39	5	5
		TOTAL FOR EXPENSE	183,806	197,005	187,220	186,811	3,414	-10,194

Budget Account: 2678 NDE - GEAR UP

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-7,385	-7,385	-7,383	-5,365	2	2,020
E671	00	REVENUE	-683	-1,766	-683	-1,783	0	-17
M100	00	REVENUE	535	401	473	317	-62	-84
M150	00	REVENUE	1,161,425	1,160,554	1,161,417	1,160,547	-8	-7
M300	00	REVENUE	131	5,963	810	1,580	679	-4,383
		TOTAL FOR REVENUE	1,154,023	1,157,767	1,154,634	1,155,296	611	-2,471
EXPENSE								
E670	01	PERSONNEL	-7,385	-7,385	-7,383	-5,365	2	2,020
E671	01	PERSONNEL	-655	-1,692	-655	-1,709	0	-17
M300	01	PERSONNEL	-2,329	3,409	-1,650	-974	679	-4,383
M100	04	OPERATING	243	233	62	58	-181	-175
M150	04	OPERATING	11,232	11,758	22,648	22,825	11,416	11,067
M150	12	INDIRECT COSTS	16,489	16,139	9,987	9,987	-6,502	-6,152
M150	21	GEAR UP SCHOLARSHIP-ADMIN	27,030	27,030	22,108	22,108	-4,922	-4,922
M100	26	INFORMATION SERVICES	208	84	326	174	118	90
M100	87	PURCHASING ASSESSMENT	7	7	8	8	1	1
		TOTAL FOR EXPENSE	44,840	49,583	45,451	47,112	611	-2,471

Budget Account: 2680 NDE - CONTINUING EDUCATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
M100	00	REVENUE	486	307	467	249	-19	-58
M150	00	REVENUE	856,198	846,018	856,192	846,013	-6	-5
		TOTAL FOR REVENUE	856,684	846,325	856,659	846,262	-25	-63
EXPENSE								
E670	01	PERSONNEL	-10,602	-10,792	-10,599	-7,807	3	2,985
E671	01	PERSONNEL	-7,448	-8,799	-7,446	-8,883	2	-84
M300	01	PERSONNEL	-3,133	4,576	-2,234	-1,293	899	-5,869
E670	04	OPERATING EXPENSES	10,602	10,792	10,599	7,807	-3	-2,985
E671	04	OPERATING EXPENSES	7,460	8,808	7,458	8,892	-2	84
E800	04	OPERATING EXPENSES	684	719	685	623	1	-96
M100	04	OPERATING EXPENSES	167	167	-41	-41	-208	-208
M150	04	OPERATING EXPENSES	3,893	3,345	13,768	15,096	9,875	11,751
M300	04	OPERATING EXPENSES	-500	-8,214	-1,399	-2,345	-899	5,869

Budget Account: 2680 NDE - CONTINUING EDUCATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M150	12	INDIRECT COSTS TRANS	40,510	41,946	30,549	30,549	-9,961	-11,397
M100	26	INFORMATION SERVICES	336	158	523	306	187	148
E800	70	TRANSFER TO B/A 2719	-684	-719	-685	-623	-1	96
M150	70	TRANSFER TO B/A 2719	4,180	5,059	4,260	4,700	80	-359
M100	87	PURCHASING ASSESSMENT	2	2	4	4	2	2
		TOTAL FOR EXPENSE	45,467	47,048	45,442	46,985	-25	-63

Budget Account: 2691 AGRI - NUTRITION EDUCATION PROGRAMS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E248	00	REVENUE	50,237	65,419	50,497	64,605	260	-814
E249	00	REVENUE	49,017	63,385	49,277	62,571	260	-814
E250	00	REVENUE	76,103	76,584	76,419	75,898	316	-686
E710	00	REVENUE	10,072	3,149	10,072	2,705	0	-444
E805	00	REVENUE	9,924	9,933	9,922	10,039	-2	106
E900	00	REVENUE	86,821	90,461	49,973	51,279	-36,848	-39,182
M100	00	REVENUE	17,075	16,388	17,256	7,361	181	-9,027
		TOTAL FOR REVENUE	299,249	325,319	263,416	274,458	-35,833	-50,861
EXPENSE								
E248	01	PERSONNEL	44,066	62,459	44,238	61,542	172	-917
E249	01	PERSONNEL	44,066	62,459	44,238	61,542	172	-917
E250	01	PERSONNEL	71,152	75,658	71,380	74,869	228	-789
E670	01	PERSONNEL	-25,677	-26,328	-25,667	-19,269	10	7,059
E671	01	PERSONNEL	-11,053	-23,291	-11,051	-23,502	2	-211
E805	01	PERSONNEL	9,906	9,924	9,904	10,030	-2	106
E900	01	PERSONNEL	86,328	90,021	49,619	50,969	-36,709	-39,052
M300	01	PERSONNEL	-8,493	12,451	-5,997	-3,600	2,496	-16,051
E248	04	OPERATING EXPENSES	71	92	121	162	50	70
E249	04	OPERATING EXPENSES	71	92	121	162	50	70
E250	04	OPERATING EXPENSES	71	92	121	162	50	70
E670	04	OPERATING EXPENSES	25,677	26,328	25,667	19,269	-10	-7,059
E671	04	OPERATING EXPENSES	11,053	23,291	11,051	23,502	-2	211
E800	04	OPERATING EXPENSES	90,296	95,184	90,700	92,968	404	-2,216
E804	04	OPERATING EXPENSES	-969	-999	-984	-630	-15	369
E900	04	OPERATING EXPENSES	185	185	123	123	-62	-62
M100	04	OPERATING EXPENSES	-392	-414	478	485	870	899

Budget Account: 2691 AGRI - NUTRITION EDUCATION PROGRAMS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M150	04	OPERATING EXPENSES	83,189	203,523	82,785	205,739	-404	2,216
M300	04	OPERATING EXPENSES	246	-21,448	-2,250	-5,397	-2,496	16,051
E248	26	INFORMATION SERVICES	244	213	282	246	38	33
E249	26	INFORMATION SERVICES	244	213	282	246	38	33
E250	26	INFORMATION SERVICES	244	213	282	246	38	33
E710	26	INFORMATION SERVICES	4,156	1,556	4,156	1,112	0	-444
E900	26	INFORMATION SERVICES	308	255	231	187	-77	-68
M100	26	INFORMATION SERVICES	7,505	6,840	-2,884	-3,447	-10,389	-10,287
E800	70	TRANSFER TO NDE STAFFING SERVICE	-90,296	-95,184	-90,700	-92,968	-404	2,216
M150	70	TRANSFER TO NDE STAFFING SERVICE	10,007	14,895	10,411	12,679	404	-2,216
E804	82	DEPT COST ALLOCATION	969	999	984	630	15	-369
M100	87	PURCHASING ASSESSMENT	295	295	471	471	176	176
M100	88	STATEWIDE COST ALLOCATION PLAN	9,761	9,761	19,285	9,946	9,524	185
		TOTAL FOR EXPENSE	363,230	529,335	327,397	478,474	-35,833	-50,861

Budget Account: 2697 NDE - PROFICIENCY TESTING

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E562	00	REVENUE	324,825	653,973	301,347	630,819	-23,478	-23,154
E670	00	REVENUE	-23,618	-24,084	-23,607	-16,763	11	7,321
E671	00	REVENUE	-8,566	-16,371	-8,564	-16,507	2	-136
E800	00	REVENUE	-7,214	-9,790	-7,218	-8,689	-4	1,101
M100	00	REVENUE	30,939	34,747	17,326	23,379	-13,613	-11,368
M150	00	REVENUE	-169,227	-117,228	-234,184	-227,631	-64,957	-110,403
M300	00	REVENUE	94	17,704	2,126	4,546	2,032	-13,158
		TOTAL FOR REVENUE	147,233	538,951	47,226	389,154	-100,007	-149,797
EXPENSE								
E670	01	PERSONNEL	-23,618	-24,084	-23,607	-16,763	11	7,321
E671	01	PERSONNEL	-8,566	-16,371	-8,564	-16,507	2	-136
M300	01	PERSONNEL	-7,011	10,198	-4,979	-2,960	2,032	-13,158
M100	04	OPERATING EXPENSES	-181	-191	221	223	402	414
M150	12	INDIRECT COST	-1,539	41,328	-66,867	-66,867	-65,328	-108,195
M100	19	WRITING TESTS	-90	-96	111	112	201	208
M100	26	INFORMATION SERVICES	578	216	906	465	328	249
E562	27	SAIN	110,319	109,675	86,841	86,521	-23,478	-23,154
M100	27	SAIN	29,406	33,592	14,302	20,793	-15,104	-12,799

Budget Account: 2697 NDE - PROFICIENCY TESTING

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E800	70	TRANSFER TO B/A 2673	-7,214	-9,790	-7,218	-8,689	-4	1,101
M150	70	TRANSFER TO B/A 2673	11,515	20,124	11,886	17,916	371	-2,208
M100	87	PURCHASING ASSESSMENT	1,381	1,381	1,941	1,941	560	560
		TOTAL FOR EXPENSE	104,980	165,982	4,973	16,185	-100,007	-149,797

Budget Account: 2699 NDE - OTHER STATE EDUCATION PROGRAMS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E276	00	REVENUE	3,937,265	9,921,432	11,293,989	17,262,400	7,356,724	7,340,968
E905	00	REVENUE	22,061,158	22,544,160	22,051,010	22,468,128	-10,148	-76,032
		TOTAL FOR REVENUE	25,998,423	32,465,592	33,344,999	39,730,528	7,346,576	7,264,936
EXPENSE								
E276	15	ENGLISH LANGUAGE LEARNER LITERACY	3,937,265	9,921,432	11,293,989	17,262,400	7,356,724	7,340,968
E505	78	CTE PROGRAMS	-17,768,938	-18,251,013	-17,843,337	-18,260,455	-74,399	-9,442
E905	78	CTE PROGRAMS	17,853,485	18,336,487	17,843,337	18,260,455	-10,148	-76,032
E505	80	ADULT EDUCATION	17,768,938	18,251,013	17,843,337	18,260,455	74,399	9,442
		TOTAL FOR EXPENSE	21,790,750	28,257,919	29,137,326	35,522,855	7,346,576	7,264,936

Budget Account: 2705 NDE - TEACHER EDUCATION AND LICENSING

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	0	21,089	0	21,080	0	-9
E671	00	REVENUE	0	11,163	0	11,165	0	2
E800	00	REVENUE	0	-16,458	0	-16,602	0	-144
E904	00	REVENUE	0	46,492	0	46,750	0	258
M100	00	REVENUE	0	-1,051	0	-1,636	0	-585
M150	00	REVENUE	0	-67,495	0	-7,991	0	59,504
M300	00	REVENUE	0	2,419	0	-592	0	-3,011
		TOTAL FOR REVENUE	0	-3,841	0	52,174	0	56,015
EXPENSE								
E670	01	PERSONNEL	-21,089	-21,809	-21,080	-15,794	9	6,015
E671	01	PERSONNEL	-11,163	-21,825	-11,165	-22,040	-2	-215

Budget Account: 2705 NDE - TEACHER EDUCATION AND LICENSING

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E904	01	PERSONNEL	-46,085	-49,341	-46,318	-48,273	-233	1,068
M300	01	PERSONNEL	-9,624	14,609	-6,613	-4,179	3,011	-18,788
M100	04	OPERATING EXPENSES	151	227	671	807	520	580
M150	04	OPERATING EXPENSES	581	565	522	510	-59	-55
M100	09	COMMISSION EXPENSES	4	-5	88	80	84	85
M150	12	INDIRECT COSTS TRANSFERS	97,185	110,066	37,496	37,496	-59,689	-72,570
E904	26	INFORMATION SERVICES	-206	-170	-231	-187	-25	-17
M100	26	INFORMATION SERVICES	3,569	3,064	3,539	3,116	-30	52
E800	70	TRANSFER OF PERSONNEL COSTS TO OTHER B/A	16,458	19,860	16,602	20,125	144	265
M150	70	TRANSFER OF PERSONNEL COSTS TO OTHER B/A	-30,958	-27,293	-30,714	-28,761	244	-1,468
M100	85	FINGERPRINT FEE RESERVE	-1,051	-1,663	-1,636	-2,976	-585	-1,313
M150	85	FINGERPRINT FEE RESERVE	-67,495	-153,214	-7,991	-19,617	59,504	133,597
M300	85	FINGERPRINT FEE RESERVE	2,419	-21,399	-592	-5,622	-3,011	15,777
E670	86	RESERVE	21,089	42,898	21,080	36,874	-9	-6,024
E671	86	RESERVE	11,163	32,988	11,165	33,205	2	217
E800	86	RESERVE	-16,458	-36,318	-16,602	-36,727	-144	-409
E904	86	RESERVE	46,492	96,165	46,750	95,372	258	-793
M100	87	PURCHASING ASSESSMENT	86	86	97	97	11	11
		TOTAL FOR EXPENSE	-4,932	-12,509	-4,932	43,506	0	56,015

Budget Account: 2706 NDE - OTHER UNRESTRICTED ACCOUNTS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	0	2,699	0	2,698	0	-1
E671	00	REVENUE	0	2,800	0	2,799	0	-1
M100	00	REVENUE	-2,157	-2,200	-2,116	-2,167	41	33
M150	00	REVENUE	36,792	36,763	37,196	36,763	404	0
M300	00	REVENUE	28	1,985	253	519	225	-1,466
		TOTAL FOR REVENUE	34,663	42,047	35,333	40,612	670	-1,435
EXPENSE								
E670	01	PERSONNEL	-2,699	-2,791	-2,698	-2,062	1	729
E671	01	PERSONNEL	-2,743	-3,437	-2,742	-3,466	1	-29
M300	01	PERSONNEL	-789	1,132	-564	-334	225	-1,466
M100	26	INFORMATION SERVICES	42	6	66	23	24	17
M100	74	NAEP TASK ORDER	34	27	51	43	17	16
M150	74	NAEP TASK ORDER	4,503	5,719	4,907	5,719	404	0

Budget Account: 2706 NDE - OTHER UNRESTRICTED ACCOUNTS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E670	86	RESERVE	2,699	5,490	2,698	4,760	-1	-730
E671	86	RESERVE	2,800	6,262	2,799	6,290	-1	28
		TOTAL FOR EXPENSE	3,847	12,408	4,517	10,973	670	-1,435

Budget Account: 2709 NDE - DISCRETIONARY GRANTS - RESTRICTED

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E491	00	REVENUE	0	-6,595,940	0	-6,596,026	0	-86
M150	00	REVENUE	-463,094	717,209	-463,115	717,192	-21	-17
		TOTAL FOR REVENUE	-463,094	-5,878,731	-463,115	-5,878,834	-21	-103
EXPENSE								
E670	01	PERSONNEL	-6,951	-6,921	-6,949	-4,817	2	2,104
M300	01	PERSONNEL	-1,625	2,303	-1,185	-655	440	-2,958
M100	04	OPERATING	-30	-32	37	37	67	69
M100	22	EDUC HOMELESS CHILDREN	67	58	74	66	7	8
M150	22	EDUC HOMELESS CHILDREN	52,740	52,669	52,930	51,575	190	-1,094
M100	26	INFORMATION SERVICES	102	27	160	69	58	42
M100	29	ENGLISH LANGUAGE ACQUISITION-STATE ACTIVITIES	13	9	26	22	13	13
M150	29	ENGLISH LANGUAGE ACQUISITION-STATE ACTIVITIES	1,115	7,655	1,167	7,544	52	-111
E670	31	ENGLISH LANG ACQUISITION ADMIN	6,951	6,921	6,949	4,817	-2	-2,104
M100	31	ENGLISH LANG ACQUISITION ADMIN	-3,415	-2,816	-5,552	-5,235	-2,137	-2,419
M150	31	ENGLISH LANG ACQUISITION ADMIN	63,813	87,386	64,081	85,814	268	-1,572
M300	31	ENGLISH LANG ACQUISITION ADMIN	-522	-4,237	-962	-1,279	-440	2,958
M150	32	ENGLISH LANGUAGE ACQUISITION ATS	8,361,177	8,330,862	8,366,379	8,333,630	5,202	2,768
M100	56	LONGITUDINAL DATA SYSTEM	453	-64	2,289	2,023	1,836	2,087
M150	56	LONGITUDINAL DATA SYSTEM	1,832,943	1,161,467	1,832,935	1,161,459	-8	-8
M100	64	21ST CENTURY LEARNING-STATE ACTIVITIES	2	0	36	0	34	0
M150	64	21ST CENTURY LEARNING-STATE ACTIVITIES	52,736	-25,909	46,860	-25,909	-5,876	0
E491	65	21ST CENTURY LEARNING-ADMIN	0	-135	0	-221	0	-86
M100	65	21ST CENTURY LEARNING-ADMIN	280	278	288	364	8	86
M150	65	21ST CENTURY LEARNING-ADMIN	29,280	-17,330	29,431	-17,330	151	0
M100	87	PURCHASING ASSESSMENT	2,484	2,484	2,598	2,598	114	114
		TOTAL FOR EXPENSE	10,391,613	9,594,675	10,391,592	9,594,572	-21	-103

Budget Account: 2711 STATE PUBLIC CHARTER SCHOOL AUTHORITY

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	0	24,337	0	24,328	0	-9
E671	00	REVENUE	0	13,826	0	13,825	0	-1
E804	00	REVENUE	0	-793	0	-805	0	-12
M100	00	REVENUE	0	-3,699	0	-3,482	0	217
M150	00	REVENUE	0	-65,446	0	-65,407	0	39
M300	00	REVENUE	0	-559	0	-2,580	0	-2,021
		TOTAL FOR REVENUE	0	-32,334	0	-34,121	0	-1,787
EXPENSE								
E670	01	PERSONNEL SERVICES	-24,337	-24,646	-24,328	-18,045	9	6,601
E671	01	PERSONNEL SERVICES	-13,810	-14,646	-13,809	-14,774	1	-128
M300	01	PERSONNEL SERVICES	-7,088	10,237	-5,067	-2,960	2,021	-13,197
M100	04	OPERATING	35	-48	794	719	759	767
M150	04	OPERATING	277	266	238	230	-39	-36
M100	26	INFORMATION SERVICES	548	36	1,445	955	897	919
M100	32	CHARTER SCHOOL BOARD	34	27	51	43	17	16
E804	82	DHRM COST ALLOCATION	793	818	805	516	12	-302
E670	86	RESERVE	24,337	48,983	24,328	42,373	-9	-6,610
E671	86	RESERVE	13,826	28,491	13,825	28,618	-1	127
E804	86	RESERVE	-793	-1,611	-805	-1,321	-12	290
M100	86	RESERVE	-3,699	-6,796	-3,482	-8,357	217	-1,561
M150	86	RESERVE	-65,446	-132,039	-65,407	-131,964	39	75
M300	86	RESERVE	-559	-18,645	-2,580	-7,469	-2,021	11,176
M100	87	PURCHASING ASSESSMENT	1,224	1,224	1,289	1,289	65	65
M100	88	STATEWIDE COST ALLOCATION PLAN	1,955	1,955	0	1,966	-1,955	11
		TOTAL FOR EXPENSE	-72,703	-106,394	-72,703	-108,181	0	-1,787

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
EXPENSE								
E670	01	PERSONNEL	-16,517	-16,658	-16,509	-11,589	8	5,069
E671	01	PERSONNEL	-6,560	-7,228	-6,558	-7,290	2	-62
M300	01	PERSONNEL	-4,037	5,687	-2,927	-1,679	1,110	-7,366
E670	04	OPERATING EXPENSES	16,517	16,658	16,509	11,589	-8	-5,069
E671	04	OPERATING EXPENSES	6,708	7,329	6,706	7,391	-2	62
E800	04	OPERATING EXPENSES	8,249	10,165	8,255	8,265	6	-1,900

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M100	04	OPERATING EXPENSES	-1,264	-1,011	-1,626	-1,322	-362	-311
M150	04	OPERATING EXPENSES	-226	-19,107	17,959	-1,263	18,185	17,844
M300	04	OPERATING EXPENSES	-659	-10,115	-1,769	-2,749	-1,110	7,366
M100	08	MIGRANT ADMIN 84011	12	3	87	79	75	76
M150	08	MIGRANT ADMIN 84011	38,095	38,138	37,358	43,157	-737	5,019
M150	10	NEGLECTED OR DELINQUENT - ADMIN	572	572	479	479	-93	-93
M150	12	INDIRECT COSTS TRANSFERS	37,090	37,090	19,046	19,046	-18,044	-18,044
M100	26	INFORMATION SERVICES	514	270	795	499	281	229
E800	70	TRANSFER TO B/A 2719	-8,249	-10,165	-8,255	-8,265	-6	1,900
M150	70	TRANSFER TO B/A 2719	10,839	80,073	11,528	75,347	689	-4,726
M100	87	PURCHASING ASSESSMENT	-45	-45	-39	-39	6	6
		TOTAL FOR EXPENSE	81,039	131,656	81,039	131,656	0	0

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E496	00	REVENUE	-12,180,971	-12,182,996	-12,181,118	-12,183,141	-147	-145
E497	00	REVENUE	-765,264	-765,252	-765,361	-765,350	-97	-98
E499	00	REVENUE	-138,889	-138,883	-138,912	-138,904	-23	-21
M300	00	REVENUE	141	27,465	3,292	6,957	3,151	-20,508
		TOTAL FOR REVENUE	-13,084,983	-13,059,666	-13,082,099	-13,080,438	2,884	-20,772
EXPENSE								
E670	01	PERSONNEL	-36,024	-36,807	-36,012	-26,803	12	10,004
E671	01	PERSONNEL	-9,338	-22,960	-9,335	-23,172	3	-212
M300	01	PERSONNEL	-10,936	15,951	-7,785	-4,557	3,151	-20,508
M100	26	INFORMATION SERVICES	582	88	931	324	349	236
E496	32	TEACHER QUALITY-STATE PROGRAM 84367	-17	-16	-26	-25	-9	-9
M100	32	TEACHER QUALITY-STATE PROGRAM 84367	1	0	10	9	9	9
E496	34	TEACHER QUALITY - ADMIN 84367	-293	-263	-431	-399	-138	-136
M100	34	TEACHER QUALITY - ADMIN 84367	93	63	231	199	138	136
E300	38	EFFECTIVE TEACHERS AND LEADERS ADMIN	489	472	543	525	54	53
M150	38	EFFECTIVE TEACHERS AND LEADERS ADMIN	-74	-74	0	0	74	74
E300	44	STATE ASSESSMENTS ADMIN 84369	103,008	103,010	102,954	102,957	-54	-53
E670	44	STATE ASSESSMENTS ADMIN 84369	33,034	33,789	33,022	23,785	-12	-10,004
E671	44	STATE ASSESSMENTS ADMIN 84369	9,492	23,177	9,489	23,389	-3	212
M100	44	STATE ASSESSMENTS ADMIN 84369	-5,187	-4,598	-6,775	-6,072	-1,588	-1,474

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M150	44	STATE ASSESSMENTS ADMIN 84369	79,303	84,988	79,244	84,928	-59	-60
E497	46	MATH & SCIENCE PARTNERSHIPS ADMIN 84366	-168	-156	-265	-254	-97	-98
M100	46	MATH & SCIENCE PARTNERSHIPS ADMIN 84366	7	-5	104	93	97	98
M100	52	STRIVING READERS - ADMIN 84.371C	126	81	416	373	290	292
M150	52	STRIVING READERS - ADMIN 84.371C	330,645	100,496	330,630	100,482	-15	-14
E499	73	EDUCATIONAL TECHNOLOGY ADMIN 84318	-54	-48	-77	-69	-23	-21
M100	73	EDUCATIONAL TECHNOLOGY ADMIN 84318	26	20	49	41	23	21
M100	87	PURCHASING ASSESSMENT	4,425	4,425	5,107	5,107	682	682
		TOTAL FOR EXPENSE	499,140	301,633	502,024	280,861	2,884	-20,772

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E490	00	REVENUE	0	0	-473,951	-579,028	-473,951	-579,028
E800	00	REVENUE	-5,129	-5,468	0	0	5,129	5,468
M100	00	REVENUE	3,375	2,916	3,425	2,901	50	-15
M150	00	REVENUE	-4,628,690	-4,639,964	-4,842,232	-4,748,965	-213,542	-109,001
		TOTAL FOR REVENUE	-4,630,444	-4,642,516	-5,312,758	-5,325,092	-682,314	-682,576
EXPENSE								
E250	01	PERSONNEL	-42,398	-45,782	-42,633	-44,675	-235	1,107
E670	01	PERSONNEL	-27,916	-27,929	-27,909	-20,362	7	7,567
E671	01	PERSONNEL	-1,839	-2,893	-1,839	-2,919	0	-26
M300	01	PERSONNEL	-7,904	11,425	-5,667	-3,258	2,237	-14,683
E250	04	OPERATING EXPENSES	42,832	46,150	43,092	45,060	260	-1,090
E490	04	OPERATING EXPENSES	0	0	-96,586	-113,886	-96,586	-113,886
E670	04	OPERATING EXPENSES	27,916	27,929	27,909	20,362	-7	-7,567
E671	04	OPERATING EXPENSES	1,844	2,901	1,844	2,927	0	26
E800	04	OPERATING EXPENSES	0	0	5,304	4,175	5,304	4,175
M100	04	OPERATING EXPENSES	475	459	182	186	-293	-273
M150	04	OPERATING EXPENSES	263	255	1,250	17,798	987	17,543
M300	04	OPERATING EXPENSES	-671	-19,730	-2,908	-5,047	-2,237	14,683
M150	12	INDIRECT COSTS TRANS	44,923	44,923	27,958	30,432	-16,965	-14,491
E490	15	EARLY CHILDHOOD ADMIN	0	0	-16,134	0	-16,134	0
M100	15	EARLY CHILDHOOD ADMIN	93	84	66	58	-27	-26
M150	15	EARLY CHILDHOOD ADMIN	28,044	28,000	43,993	27,838	15,949	-162
E490	20	PROJECT PROMISES - ADMIN	0	0	-361,231	-465,142	-361,231	-465,142

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E710	20	PROJECT PROMISES - ADMIN	0	1,345	0	0	0	-1,345
M100	20	PROJECT PROMISES - ADMIN	72	63	-17	-17	-89	-80
M150	20	PROJECT PROMISES - ADMIN	59,319	-45,759	-154,733	-154,733	-214,052	-108,974
E250	26	INFORMATION SERVICES	-206	-170	-231	-187	-25	-17
E710	26	INFORMATION SERVICES	0	8,589	0	9,934	0	1,345
M100	26	INFORMATION SERVICES	769	344	1,119	599	350	255
E800	70	TRANSFER TO B/A 2719	-5,129	-5,468	-5,304	-4,175	-175	1,293
M150	70	TRANSFER TO B/A 2719	44,060	48,677	44,599	45,760	539	-2,917
M100	87	PURCHASING ASSESSMENT	1,615	1,615	1,724	1,724	109	109
		TOTAL FOR EXPENSE	166,162	75,028	-516,152	-607,548	-682,314	-682,576

Budget Account: 2719 NDE - EDUCATION STAFFING SERVICES

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E503	00	REVENUE	474,335	972,039	474,970	966,320	635	-5,719
E504	00	REVENUE	46,492	96,165	46,750	95,372	258	-793
E670	00	REVENUE	-49,736	-50,465	-49,723	-36,811	13	13,654
E671	00	REVENUE	-22,823	-26,082	-22,819	-26,335	4	-253
E900	00	REVENUE	-86,821	-90,461	-49,973	-51,279	36,848	39,182
E903	00	REVENUE	0	-473,193	0	-474,970	0	-1,777
E904	00	REVENUE	0	-46,492	0	-46,750	0	-258
M100	00	REVENUE	661	-46	1,160	292	499	338
M300	00	REVENUE	621	39,650	5,139	10,401	4,518	-29,249
		TOTAL FOR REVENUE	362,729	421,115	405,504	436,240	42,775	15,125
EXPENSE								
E670	01	PERSONNEL SERVICES	-49,736	-50,465	-49,723	-36,811	13	13,654
E671	01	PERSONNEL SERVICES	-22,823	-26,082	-22,819	-26,335	4	-253
E900	01	PERSONNEL SERVICES	-86,328	-90,021	-49,619	-50,969	36,709	39,052
E903	01	PERSONNEL SERVICES	470,892	494,484	472,494	489,177	1,602	-5,307
E904	01	PERSONNEL SERVICES	46,085	49,341	46,318	48,273	233	-1,068
M300	01	PERSONNEL SERVICES	-15,561	22,732	-11,043	-6,517	4,518	-29,249
E900	04	OPERATING	-185	-185	-123	-123	62	62
E900	26	INFORMATION SERVICES	-308	-255	-231	-187	77	68
E903	26	INFORMATION SERVICES	1,439	1,192	1,614	1,311	175	119
E904	26	INFORMATION SERVICES	206	170	231	187	25	17
M100	26	INFORMATION SERVICES	831	125	1,330	463	499	338

Budget Account: 2719 NDE - EDUCATION STAFFING SERVICES

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E503	86	RESERVE	474,335	972,039	474,970	966,320	635	-5,719
E504	86	RESERVE	46,492	96,165	46,750	95,372	258	-793
E903	86	RESERVE	-473,193	-969,731	-474,970	-966,320	-1,777	3,411
E904	86	RESERVE	-46,492	-96,165	-46,750	-95,372	-258	793
		TOTAL FOR EXPENSE	345,654	403,344	388,429	418,469	42,775	15,125

Budget Account: 2720 NDE - EDUCATION SUPPORT SERVICES

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
B000	00	REVENUE	3,749,229	4,080,735	3,364,631	3,307,228	-384,598	-773,507
E236	00	REVENUE	0	47,722	0	90,268	0	42,546
E670	00	REVENUE	0	60,568	0	60,552	0	-16
E671	00	REVENUE	0	29,322	0	29,319	0	-3
E800	00	REVENUE	229,669	240,844	230,181	238,654	512	-2,190
E804	00	REVENUE	0	-12,425	0	-12,619	0	-194
E805	00	REVENUE	0	-6,853	0	-6,851	0	2
E903	00	REVENUE	0	473,193	0	474,970	0	1,777
E915	00	REVENUE	0	0	0	139,456	0	139,456
M100	00	REVENUE	0	154,558	0	23,845	0	-130,713
M150	00	REVENUE	0	-61,939	0	-61,897	0	42
M300	00	REVENUE	0	924	0	-5,222	0	-6,146
		TOTAL FOR REVENUE	3,978,898	5,006,649	3,594,812	4,277,703	-384,086	-728,946
EXPENSE								
E236	01	PERSONNEL	-47,393	-36,826	-89,561	-94,035	-42,168	-57,209
E670	01	PERSONNEL	-60,568	-61,883	-60,552	-45,164	16	16,719
E671	01	PERSONNEL	-29,096	-45,117	-29,093	-45,534	3	-417
E805	01	PERSONNEL	6,736	6,875	6,734	6,932	-2	57
E903	01	PERSONNEL	-470,892	-494,484	-472,494	-489,177	-1,602	5,307
E915	01	PERSONNEL	0	0	-138,749	-142,137	-138,749	-142,137
M300	01	PERSONNEL	-20,732	30,562	-14,586	-8,793	6,146	-39,355
E236	04	OPERATING EXPENSES	-123	-123	-246	-246	-123	-123
E915	04	OPERATING EXPENSES	0	0	-246	-246	-246	-246
M100	04	OPERATING EXPENSES	8,989	8,939	-1,283	-1,269	-10,272	-10,208
M150	04	OPERATING EXPENSES	2,935	2,845	2,639	2,568	-296	-277
E236	26	INFORMATION SERVICES	-206	-170	-461	-374	-255	-204
E710	26	INFORMATION SERVICES	70,616	19,669	70,616	11,344	0	-8,325

Budget Account: 2720 NDE - EDUCATION SUPPORT SERVICES

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E903	26	INFORMATION SERVICES	-1,439	-1,192	-1,614	-1,311	-175	-119
E905	26	INFORMATION SERVICES	0	0	0	-5,775	0	-5,775
E915	26	INFORMATION SERVICES	0	0	-461	-374	-461	-374
M100	26	INFORMATION SERVICES	9,142	7,763	10,164	8,508	1,022	745
E800	70	SALARY TRANSFERS	229,669	240,844	230,181	238,654	512	-2,190
M150	70	SALARY TRANSFERS	20,265	23,413	20,519	22,084	254	-1,329
E804	82	DEPT COST ALLOCATION	12,425	12,810	12,619	8,081	194	-4,729
B000	86	RESERVE	714,590	995,460	329,992	221,953	-384,598	-773,507
E236	86	RESERVE	47,722	84,841	90,268	184,923	42,546	100,082
E670	86	RESERVE	60,568	122,451	60,552	105,716	-16	-16,735
E671	86	RESERVE	29,322	74,861	29,319	75,275	-3	414
E710	86	RESERVE	-77,456	-111,243	-77,456	-102,918	0	8,325
E804	86	RESERVE	-12,425	-25,235	-12,619	-20,700	-194	4,535
E805	86	RESERVE	-6,853	-13,846	-6,851	-13,901	2	-55
E903	86	RESERVE	473,193	969,731	474,970	966,320	1,777	-3,411
E905	86	RESERVE	0	0	0	5,775	0	5,775
E915	86	RESERVE	0	0	139,456	282,213	139,456	282,213
M100	86	RESERVE	154,558	273,825	23,845	88,645	-130,713	-185,180
M150	86	RESERVE	-61,939	-133,635	-61,897	-131,987	42	1,648
M300	86	RESERVE	924	-51,540	-5,222	-18,331	-6,146	33,209
M100	87	PURCHASING ASSESSMENT	-136	-136	-120	-120	16	16
M100	88	STATE COST ALLOCATION	-124,838	-124,838	-12,796	-116,255	112,042	8,583
M100	89	AG COST ALLOCATION	-47,092	-10,371	-19,187	44,960	27,905	55,331
		TOTAL FOR EXPENSE	880,466	1,764,250	496,380	1,035,304	-384,086	-728,946

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-11,962	-12,244	-11,958	-8,856	4	3,388
E671	00	REVENUE	-5,865	-9,684	-5,866	-9,768	-1	-84
E710	00	REVENUE	20,688	12,382	20,415	12,109	-273	-273
E750	00	REVENUE	70,778	71,718	70,793	72,419	15	701
E804	00	REVENUE	511	527	519	332	8	-195
M100	00	REVENUE	-195	-399	-47	-297	148	102
M300	00	REVENUE	-1,093	12,955	525	2,825	1,618	-10,130
		TOTAL FOR REVENUE	72,862	75,255	74,381	68,764	1,519	-6,491

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
EXPENSE								
E670	01	PERSONNEL	-11,962	-12,244	-11,958	-8,856	4	3,388
E671	01	PERSONNEL	-5,763	-9,510	-5,764	-9,594	-1	-84
E750	01	PERSONNEL	71,271	72,253	71,256	72,933	-15	680
M300	01	PERSONNEL	-5,207	7,883	-3,589	-2,247	1,618	-10,130
E710	26	INFORMATION SERVICES	4,047	1,531	3,774	1,258	-273	-273
E750	26	INFORMATION SERVICES	246	204	276	225	30	21
M100	26	INFORMATION SERVICES	241	36	386	135	145	99
E804	82	DHRM COST ALLOCATION	511	527	519	332	8	-195
M100	87	PURCHASING ASSESSMENT	9	9	12	12	3	3
		TOTAL FOR EXPENSE	53,393	60,689	54,912	54,198	1,519	-6,491

Budget Account: 2889 LAW LIBRARY

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
M100	00	REVENUE	13,709	13,711	-3,668	-3,667	-17,377	-17,378
M300	00	REVENUE	820	12,540	2,166	3,738	1,346	-8,802
		TOTAL FOR REVENUE	14,529	26,251	-1,502	71	-16,031	-26,180
EXPENSE								
M300	01	PERSONNEL	-4,677	6,888	-3,331	-1,914	1,346	-8,802
M100	04	OPERATING EXPENSES	13,928	13,928	-3,482	-3,482	-17,410	-17,410
M100	26	INFORMATION SERVICES	9	11	-40	-39	-49	-50
M100	87	PURCHASING ASSESSMENT	343	343	425	425	82	82
		TOTAL FOR EXPENSE	9,603	21,170	-6,428	-5,010	-16,031	-26,180

Budget Account: 2891 ADMINISTRATION - NSLA - NEVADA STATE LIBRARY

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-33,226	-33,750	-33,216	-22,719	10	11,031
E671	00	REVENUE	-12,943	-17,626	-12,944	-17,825	-1	-199
E799	00	REVENUE	0	0	-5,596	-5,596	-5,596	-5,596
E801	00	REVENUE	-5,584	-5,584	-3,572	-3,572	2,012	2,012
E802	00	REVENUE	8,772	8,772	10,015	10,015	1,243	1,243

Budget Account: 2891 ADMINISTRATION - NSLA - NEVADA STATE LIBRARY

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E804	00	REVENUE	18,390	16,326	1,656	1,061	-16,734	-15,265
E900	00	REVENUE	-1,442	-1,377	-2,369	-2,322	-927	-945
M100	00	REVENUE	78,883	71,426	12,044	1,298	-66,839	-70,128
M150	00	REVENUE	-32,438	-31,968	-15,860	-16,392	16,578	15,576
M300	00	REVENUE	319	28,577	4,148	3,937	3,829	-24,640
M801	00	REVENUE	1,004	1,004	-754	-754	-1,758	-1,758
		TOTAL FOR REVENUE	21,735	35,800	-46,448	-52,869	-68,183	-88,669
EXPENSE								
E670	01	PERSONNEL	-39,089	-39,706	-39,079	-28,675	10	11,031
E671	01	PERSONNEL	-16,094	-21,921	-16,095	-22,120	-1	-199
M300	01	PERSONNEL	-13,072	19,109	-9,243	-5,531	3,829	-24,640
E900	04	OPERATING EXPENSES	-1,137	-1,117	-1,960	-1,966	-823	-849
M100	04	OPERATING EXPENSES	42,593	42,491	-7,180	-7,149	-49,773	-49,640
M150	04	OPERATING EXPENSES	78	72	67	62	-11	-10
E900	26	INFORMATION SERVICES	-305	-260	-409	-356	-104	-96
M100	26	INFORMATION SERVICES	24,629	27,702	7,290	7,017	-17,339	-20,685
E799	82	DEPT COST ALLOCATION	0	0	-5,596	-5,596	-5,596	-5,596
E801	82	DEPT COST ALLOCATION	-5,584	-5,584	-3,572	-3,572	2,012	2,012
E802	82	DEPT COST ALLOCATION	8,772	8,772	10,015	10,015	1,243	1,243
E804	82	DEPT COST ALLOCATION	18,390	16,326	1,656	1,061	-16,734	-15,265
M150	82	DEPT COST ALLOCATION	86,567	86,347	103,156	101,933	16,589	15,586
M801	82	DEPT COST ALLOCATION	1,004	1,004	-754	-754	-1,758	-1,758
M100	87	PURCHASING ASSESSMENT	3,190	3,190	3,387	3,387	197	197
M100	89	AG COST ALLOCATION PLAN	10,428	0	10,504	0	76	0
		TOTAL FOR EXPENSE	120,370	136,425	52,187	47,756	-68,183	-88,669

Budget Account: 2895 ADMINISTRATION - NSLA - CLAN

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-100	-101	-100	1,101	0	1,202
E671	00	REVENUE	-25	-29	-25	-37	0	-8
M100	00	REVENUE	-3,476	-3,550	-70	-3,766	3,406	-216
M150	00	REVENUE	-57,362	-60,129	-55,536	-58,454	1,826	1,675
M300	00	REVENUE	0	91	456	-2,821	456	-2,912
		TOTAL FOR REVENUE	-60,963	-63,718	-55,275	-63,977	5,688	-259

Budget Account: 2895 ADMINISTRATION - NSLA - CLAN

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
EXPENSE								
E670	01	PERSONNEL	-4,236	-4,276	-4,236	-3,074	0	1,202
E671	01	PERSONNEL	-1,030	-1,196	-1,030	-1,204	0	-8
M300	01	PERSONNEL	-1,519	2,274	-1,063	-638	456	-2,912
M100	26	INFORMATION SERVICES	84	13	133	47	49	34
M100	45	CLAN OPERATING EXPENSES	250	247	-3	-3	-253	-250
M150	82	DHRM COST ALLOCATION	0	0	1,826	1,675	1,826	1,675
M100	88	STATEWIDE COST ALLOC.	-3,103	-3,103	507	-3,103	3,610	0
		TOTAL FOR EXPENSE	-9,554	-6,041	-3,866	-6,300	5,688	-259

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-34,757	-35,159	-34,750	-25,426	7	9,733
E671	00	REVENUE	-13,772	-16,987	-13,766	-17,145	6	-158
E710	00	REVENUE	38,749	32,721	38,266	32,238	-483	-483
E750	00	REVENUE	193,777	195,705	193,805	197,708	28	2,003
E751	00	REVENUE	8,622	9,062	8,625	9,146	3	84
E756	00	REVENUE	11,644	20,945	11,835	19,671	191	-1,274
E804	00	REVENUE	1,359	1,401	1,380	884	21	-517
M100	00	REVENUE	-1,341	-1,882	-976	-1,641	365	241
M300	00	REVENUE	-2,882	37,045	1,735	8,097	4,617	-28,948
		TOTAL FOR REVENUE	201,399	242,851	206,154	223,532	4,755	-19,319
EXPENSE								
E670	01	PERSONNEL	-34,757	-35,159	-34,750	-25,426	7	9,733
E671	01	PERSONNEL	-13,772	-16,987	-13,766	-17,145	6	-158
E750	01	PERSONNEL	211,702	213,750	211,646	215,696	-56	1,946
E751	01	PERSONNEL	8,539	8,994	8,537	9,074	-2	80
E756	01	PERSONNEL	20,551	29,952	20,729	28,669	178	-1,283
M300	01	PERSONNEL	-14,906	22,526	-10,289	-6,422	4,617	-28,948
E710	26	INFORMATION SERVICES	4,907	4,517	4,424	4,034	-483	-483
E750	26	INFORMATION SERVICES	699	579	783	636	84	57
E751	26	INFORMATION SERVICES	41	34	46	38	5	4
E756	26	INFORMATION SERVICES	105	87	118	96	13	9
M100	26	INFORMATION SERVICES	645	101	1,005	337	360	236
E804	82	DHRM COST ALLOCATION	1,359	1,401	1,380	884	21	-517

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M100	87	PURCHASING ASSESSMENT	-1	-1	4	4	5	5
		TOTAL FOR EXPENSE	185,112	229,794	189,867	210,475	4,755	-19,319

Budget Account: 2941 TOURISM - MUSEUMS & HISTORY

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-10,172	-10,294	-10,169	-7,444	3	2,850
E671	00	REVENUE	-2,709	-5,120	-2,708	-5,163	1	-43
E710	00	REVENUE	2,971	2,391	2,866	2,286	-105	-105
E756	00	REVENUE	76	87	102	119	26	32
E804	00	REVENUE	352	363	358	229	6	-134
M100	00	REVENUE	11,316	5,680	13,669	8,985	2,353	3,305
M300	00	REVENUE	303	8,225	1,203	2,365	900	-5,860
		TOTAL FOR REVENUE	2,137	1,332	5,321	1,377	3,184	45
EXPENSE								
E670	01	PERSONNEL	-10,172	-10,294	-10,169	-7,444	3	2,850
E671	01	PERSONNEL	-2,671	-5,048	-2,670	-5,091	1	-43
M300	01	PERSONNEL	-3,114	4,574	-2,214	-1,286	900	-5,860
E710	26	INFORMATION SERVICES	365	365	260	260	-105	-105
E756	26	INFORMATION SERVICES	76	87	102	119	26	32
M100	26	INFORMATION SERVICES	2,498	1,854	3,678	2,912	1,180	1,058
E804	82	DHRM COST ALLOCATION	352	363	358	229	6	-134
M100	87	PURCHASING ASSESSMENT	-495	-495	-491	-491	4	4
M100	89	AG COST ALLOCATION PLAN	9,374	4,383	10,543	6,626	1,169	2,243
		TOTAL FOR EXPENSE	-3,787	-4,211	-603	-4,166	3,184	45

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-27,996	-28,660	-27,987	-20,844	9	7,816
E671	00	REVENUE	-15,673	-20,311	-15,665	-20,486	8	-175
E710	00	REVENUE	24,980	18,023	24,560	17,603	-420	-420
E750	00	REVENUE	169,660	173,038	169,696	174,667	36	1,629

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E804	00	REVENUE	1,331	1,373	1,352	866	21	-507
M100	00	REVENUE	-1,166	-1,696	-1,275	-1,927	-109	-231
M300	00	REVENUE	-5,221	34,786	-557	5,982	4,664	-28,804
		TOTAL FOR REVENUE	145,915	176,553	150,124	155,861	4,209	-20,692
EXPENSE								
E670	01	PERSONNEL SERVICES	-27,996	-28,660	-27,987	-20,844	9	7,816
E671	01	PERSONNEL SERVICES	-15,653	-20,283	-15,645	-20,458	8	-175
E750	01	PERSONNEL SERVICES	175,023	178,521	174,975	180,093	-48	1,572
M300	01	PERSONNEL SERVICES	-14,645	22,359	-9,981	-6,445	4,664	-28,804
E710	26	INFORMATION SERVICES	876	420	456	0	-420	-420
E750	26	INFORMATION SERVICES	699	579	783	636	84	57
M100	26	INFORMATION SERVICES	627	94	1,005	350	378	256
E804	82	DHRM COST ALLOCATION	1,331	1,373	1,352	866	21	-507
M100	87	PURCHASING ASSESSMENT	-249	-249	-736	-736	-487	-487
		TOTAL FOR EXPENSE	120,013	154,154	124,222	133,462	4,209	-20,692

Budget Account: 2977 NSHE - SPECIAL PROJECTS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-19,439	-19,674	-19,433	-14,172	6	5,502
E671	00	REVENUE	-14,341	-15,038	-14,338	-15,108	3	-70
M300	00	REVENUE	-732	14,268	972	2,947	1,704	-11,321
		TOTAL FOR REVENUE	-34,512	-20,444	-32,799	-26,333	1,713	-5,889
EXPENSE								
E670	80100160	EPSCOR MATCHING FUNDS	-19,439	-19,674	-19,433	-14,172	6	5,502
E671	80100160	EPSCOR MATCHING FUNDS	-7,279	-7,790	-7,276	-7,860	3	-70
M300	80100160	EPSCOR MATCHING FUNDS	-6,095	8,870	-4,391	-2,451	1,704	-11,321
		TOTAL FOR EXPENSE	-32,813	-18,594	-31,100	-24,483	1,713	-5,889

Budget Account: 2979 TOURISM - NEVADA ARTS COUNCIL

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								

Budget Account: 2979 TOURISM - NEVADA ARTS COUNCIL

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E670	00	REVENUE	-24,972	-25,253	-24,966	-18,188	6	7,065
E671	00	REVENUE	-6,808	-12,749	-6,807	-12,869	1	-120
E710	00	REVENUE	370	10,636	0	10,266	-370	-370
E804	00	REVENUE	881	908	895	573	14	-335
M100	00	REVENUE	6,324	646	6,875	1,059	551	413
M150	00	REVENUE	-50,266	-79,976	-50,335	-80,040	-69	-64
M300	00	REVENUE	933	20,431	3,186	5,791	2,253	-14,640
		TOTAL FOR REVENUE	-73,538	-85,357	-71,152	-93,408	2,386	-8,051
EXPENSE								
E670	01	PERSONNEL	-24,972	-25,253	-24,966	-18,188	6	7,065
E671	01	PERSONNEL	-6,808	-12,749	-6,807	-12,869	1	-120
M300	01	PERSONNEL	-7,754	11,439	-5,501	-3,201	2,253	-14,640
M150	04	OPERATING EXPENSES	179	147	111	84	-68	-63
E710	26	INFORMATION SERVICES	370	370	0	0	-370	-370
M100	26	INFORMATION SERVICES	931	466	1,415	851	484	385
M150	32	ARTIST SERVICES PROGRAM	13	12	12	11	-1	-1
E804	82	DHRM COST ALLOCATION	881	908	895	573	14	-335
M100	87	PURCHASING ASSESSMENT	270	270	298	298	28	28
M100	89	AG COST ALLOCATION PLAN	5,214	0	5,253	0	39	0
		TOTAL FOR EXPENSE	-31,676	-24,390	-29,290	-32,441	2,386	-8,051

Budget Account: 2980 NSHE - UNIVERSITY OF NEVADA - RENO

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-3,395,497	-3,413,799	-3,394,578	-2,474,423	919	939,376
E671	00	REVENUE	-2,509,946	-2,741,186	-2,509,838	-2,745,962	108	-4,776
M200	00	REVENUE	7,101,845	7,647,304	7,101,845	7,674,304	0	27,000
M300	00	REVENUE	-157,079	2,340,381	125,682	454,207	282,761	-1,886,174
		TOTAL FOR REVENUE	1,039,323	3,832,700	1,323,111	2,908,126	283,788	-924,574
EXPENSE								
E670	0100	COLLEGE OF AG, BIOTECHNOLOGY & NATURAL RESOURCES	-74,688	-74,734	-74,662	-53,968	26	20,766
E671	0100	COLLEGE OF AG, BIOTECHNOLOGY & NATURAL RESOURCES	-472	-1,264	-474	-1,276	-2	-12
M300	0100	COLLEGE OF AG, BIOTECHNOLOGY & NATURAL RESOURCES	-16,279	22,539	-12,258	-6,104	4,021	-28,643
E670	0105	COLLEGE OF LIBERAL ARTS	-630,317	-630,807	-630,138	-455,403	179	175,404
E671	0105	COLLEGE OF LIBERAL ARTS	-51,834	-61,426	-51,832	-61,595	2	-169

Budget Account: 2980 NSHE - UNIVERSITY OF NEVADA - RENO

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M300	0105	COLLEGE OF LIBERAL ARTS	-181,490	261,050	-131,988	-72,032	49,502	-333,082
E670	0115	COLLEGE OF SCIENCE	-361,967	-363,036	-361,868	-262,125	99	100,911
E671	0115	COLLEGE OF SCIENCE	-32,418	-37,907	-32,414	-38,152	4	-245
M300	0115	COLLEGE OF SCIENCE	-99,577	142,516	-72,766	-39,211	26,811	-181,727
E670	0120	COLLEGE OF BUS-ADM	-149,061	-149,443	-149,020	-107,859	41	41,584
E671	0120	COLLEGE OF BUS-ADM	-2,509	-4,985	-2,510	-5,020	-1	-35
M300	0120	COLLEGE OF BUS-ADM	-33,827	47,468	-25,204	-12,877	8,623	-60,345
E670	0130	COLL OF EDUCATION	-150,691	-150,883	-150,650	-109,197	41	41,686
E671	0130	COLL OF EDUCATION	-5,390	-6,059	-5,389	-6,092	1	-33
M300	0130	COLL OF EDUCATION	-36,985	52,624	-27,114	-14,551	9,871	-67,175
E670	0140	COLL OF ENGINEERING	-283,968	-285,058	-283,891	-205,751	77	79,307
E671	0140	COLL OF ENGINEERING	-11,279	-16,002	-11,278	-16,145	1	-143
M300	0140	COLL OF ENGINEERING	-59,967	83,891	-44,819	-22,709	15,148	-106,600
E670	0145	DIVISION OF HEALTH SCIENCES	-216,585	-217,126	-216,529	-156,924	56	60,202
E671	0145	DIVISION OF HEALTH SCIENCES	-43,063	-50,907	-43,017	-50,890	46	17
M300	0145	DIVISION OF HEALTH SCIENCES	-56,835	80,700	-41,811	-22,182	15,024	-102,882
E670	0155	REYNOLDS SCHOOL OF JOURNALISM	-38,897	-38,949	-38,887	-28,065	10	10,884
E671	0155	REYNOLDS SCHOOL OF JOURNALISM	-1,054	-1,618	-1,054	-1,636	0	-18
M300	0155	REYNOLDS SCHOOL OF JOURNALISM	-11,792	17,037	-8,551	-4,691	3,241	-21,728
E670	0185	INTER-DISCIP STUDY	-3,981	-3,981	-3,979	-2,875	2	1,106
M300	0185	INTER-DISCIP STUDY	-1,705	2,559	-1,186	-724	519	-3,283
E670	0186	INSTRUCTION SUPPORT	-72,497	-72,706	-72,482	-52,566	15	20,140
E671	0186	INSTRUCTION SUPPORT	-63,429	-65,767	-63,427	-65,838	2	-71
M300	0186	INSTRUCTION SUPPORT	-22,205	30,422	-16,882	-8,191	5,323	-38,613
M200	0200	M-200 FORMULA FUNDING	7,101,845	7,647,304	7,101,845	7,674,304	0	27,000
E670	02000110	LAB ANIMAL MEDICINE	-6,151	-6,255	-6,150	-4,501	1	1,754
E671	02000110	LAB ANIMAL MEDICINE	-3,133	-3,331	-3,131	-3,362	2	-31
M300	02000110	LAB ANIMAL MEDICINE	-2,079	3,091	-1,463	-865	616	-3,956
E670	02000135	BASIC RESEARCH CHEMISTRY	-9,909	-9,941	-9,907	-7,262	2	2,679
E671	02000135	BASIC RESEARCH CHEMISTRY	-456	-1,817	-456	-1,828	0	-11
M300	02000135	BASIC RESEARCH CHEMISTRY	-3,113	4,543	-2,210	-1,304	903	-5,847
M300	02100110	LATINO RESEARCH CENTER	-14	15	-14	-3	0	-18
E670	02200010	EXECUTIVE VICE PRESIDENT & PROVOST	-24,118	-24,279	-24,111	-17,621	7	6,658
E671	02200010	EXECUTIVE VICE PRESIDENT & PROVOST	-2,743	-3,694	-2,742	-3,726	1	-32
M300	02200010	EXECUTIVE VICE PRESIDENT & PROVOST	-6,119	8,335	-4,661	-2,264	1,458	-10,599
E670	02200020	DEAN AG, BIOTECHNOLOGY & NATURAL RESOURCES	-5,618	-5,630	-5,615	-4,071	3	1,559
M300	02200020	DEAN AG, BIOTECHNOLOGY & NATURAL RESOURCES	-1,779	2,510	-1,319	-685	460	-3,195
E670	02200030	DEAN COLLEGE OF LIBERAL ARTS	-18,585	-18,758	-18,580	-13,635	5	5,123
E671	02200030	DEAN COLLEGE OF LIBERAL ARTS	-1,168	-4,962	-1,168	-5,005	0	-43

Budget Account: 2980 NSHE - UNIVERSITY OF NEVADA - RENO

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M300	02200030	DEAN COLLEGE OF LIBERAL ARTS	-6,106	8,697	-4,461	-2,423	1,645	-11,120
E670	02200040	DEAN COLLEGE OF BUSINESS	-27,167	-27,186	-27,161	-19,673	6	7,513
M300	02200040	DEAN COLLEGE OF BUSINESS	-5,171	7,114	-3,907	-1,933	1,264	-9,047
E670	02200050	VICE PROVOST EXTENDED STUDIES	-675	-677	-675	-487	0	190
M300	02200050	VICE PROVOST EXTENDED STUDIES	-95	124	-75	-32	20	-156
E670	02200060	DEAN COLLEGE OF EDUCATION	-13,344	-13,443	-13,339	-9,775	5	3,668
E671	02200060	DEAN COLLEGE OF EDUCATION	-1,540	-3,217	-1,540	-3,249	0	-32
M300	02200060	DEAN COLLEGE OF EDUCATION	-5,874	8,216	-4,375	-2,257	1,499	-10,473
E670	02200070	DEAN COLLEGE OF ENGINEERING	-29,035	-29,262	-29,027	-21,139	8	8,123
E671	02200070	DEAN COLLEGE OF ENGINEERING	-5,315	-6,657	-5,313	-6,721	2	-64
M300	02200070	DEAN COLLEGE OF ENGINEERING	-7,432	10,494	-5,481	-2,907	1,951	-13,401
E670	02200080	VICE PRESIDENT FOR HEALTH SCIENCES	-6,119	-6,125	-6,116	-4,507	3	1,618
E671	02200080	VICE PRESIDENT FOR HEALTH SCIENCES	-345	-721	-345	-723	0	-2
M300	02200080	VICE PRESIDENT FOR HEALTH SCIENCES	-5,971	8,534	-4,353	-2,376	1,618	-10,910
E670	02200090	DEAN JOURNALISM	-9,033	-9,046	-9,031	-6,524	2	2,522
M300	02200090	DEAN JOURNALISM	-1,383	1,833	-1,083	-479	300	-2,312
E670	02200110	DEAN COLLEGE OF SCIENCE	-38,752	-39,044	-38,740	-28,239	12	10,805
E671	02200110	DEAN COLLEGE OF SCIENCE	-4,512	-8,207	-4,514	-8,283	-2	-76
M300	02200110	DEAN COLLEGE OF SCIENCE	-9,994	14,109	-7,388	-3,875	2,606	-17,984
E670	02200130	LIBRARY	-114,919	-116,134	-114,886	-84,038	33	32,096
E671	02200130	LIBRARY	-23,974	-38,987	-23,970	-39,345	4	-358
M300	02200130	LIBRARY	-41,128	60,718	-29,106	-17,084	12,022	-77,802
E670	02200150	TEACHING & LEARNING TECHNOLOGIES	-21,323	-21,419	-21,318	-15,516	5	5,903
E671	02200150	TEACHING & LEARNING TECHNOLOGIES	-2,283	-4,312	-2,282	-4,351	1	-39
M300	02200150	TEACHING & LEARNING TECHNOLOGIES	-7,454	10,959	-5,290	-3,088	2,164	-14,047
E670	02200180	PSYCHOLOGICAL SERVICE CENTER	-8,311	-8,385	-8,310	-6,038	1	2,347
E671	02200180	PSYCHOLOGICAL SERVICE CENTER	-2,222	-2,504	-2,222	-2,526	0	-22
M300	02200180	PSYCHOLOGICAL SERVICE CENTER	-2,701	3,997	-1,908	-1,118	793	-5,115
M300	02200185	SCHOOL OF THE ARTS	-697	1,052	-483	-297	214	-1,349
E670	02200223	ACADEMIC ADVISING CENTER	-12,983	-12,981	-12,979	-9,424	4	3,557
M300	02200223	ACADEMIC ADVISING CENTER	-4,583	6,803	-3,217	-1,932	1,366	-8,735
E670	02200410	ACADEMY FOR THE ENVIRONMENT	-8,932	-9,018	-8,930	-6,500	2	2,518
E671	02200410	ACADEMY FOR THE ENVIRONMENT	-645	-2,014	-646	-2,034	-1	-20
M300	02200410	ACADEMY FOR THE ENVIRONMENT	-1,593	2,181	-1,214	-581	379	-2,762
E670	02201200	DEAN GRADUATE SCHOOL	-12,401	-12,512	-12,396	-9,082	5	3,430
E671	02201200	DEAN GRADUATE SCHOOL	-1,804	-3,862	-1,804	-3,900	0	-38
M300	02201200	DEAN GRADUATE SCHOOL	-4,558	6,791	-3,188	-1,934	1,370	-8,725
E670	02300101	V.P. STUDENT SERVICES	-11,116	-11,127	-11,113	-8,069	3	3,058
M300	02300101	V.P. STUDENT SERVICES	-1,938	2,586	-1,500	-699	438	-3,285

Budget Account: 2980 NSHE - UNIVERSITY OF NEVADA - RENO

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E670	02300109	STUDENT LIFE SERVICES	-1,387	-1,447	-1,387	-1,044	0	403
E671	02300109	STUDENT LIFE SERVICES	-257	-1,565	-258	-1,579	-1	-14
M300	02300109	STUDENT LIFE SERVICES	-1,239	1,796	-896	-495	343	-2,291
E670	02300110	STUDENT CONDUCT OFFICE	-1,680	-1,750	-1,680	-1,258	0	492
E671	02300110	STUDENT CONDUCT OFFICE	-1,804	-2,046	-1,803	-2,067	1	-21
M300	02300110	STUDENT CONDUCT OFFICE	-3,077	4,570	-2,174	-1,276	903	-5,846
E670	02300115	STUDENT CULTURAL DIVERSITY CENTER	-9,783	-9,817	-9,780	-7,094	3	2,723
E671	02300115	STUDENT CULTURAL DIVERSITY CENTER	-890	-1,790	-890	-1,804	0	-14
M300	02300115	STUDENT CULTURAL DIVERSITY CENTER	-4,696	6,990	-3,297	-1,971	1,399	-8,961
E670	02300143	DEBATE TEAM	-815	-817	-815	-587	0	230
M300	02300143	DEBATE TEAM	-708	1,108	-470	-319	238	-1,427
M300	02300165	TUTORING CENTER	-428	630	-304	-176	124	-806
E670	02300168	DISABILITY RESOURCE CENTER	-15,211	-15,170	-15,206	-10,922	5	4,248
M300	02300168	DISABILITY RESOURCE CENTER	-5,425	8,013	-3,850	-2,233	1,575	-10,246
E670	02300170	ADMISSIONS & RECORDS	-36,945	-37,731	-36,935	-27,219	10	10,512
E671	02300170	ADMISSIONS & RECORDS	-12,152	-22,981	-12,147	-23,201	5	-220
M300	02300170	ADMISSIONS & RECORDS	-17,551	26,164	-12,322	-7,359	5,229	-33,523
E670	02300181	STUDENT FINANCIAL AID & SCHOLARSHIPS	-26,942	-26,906	-26,935	-19,554	7	7,352
E671	02300181	STUDENT FINANCIAL AID & SCHOLARSHIPS	-2,774	-268	-2,773	-270	1	-2
M300	02300181	STUDENT FINANCIAL AID & SCHOLARSHIPS	-11,735	17,115	-8,363	-4,857	3,372	-21,972
E670	02300189	OFFICE OF PROSPECTIVE STUDENTS	-22,919	-22,936	-22,914	-16,574	5	6,362
E671	02300189	OFFICE OF PROSPECTIVE STUDENTS	-451	-1,398	-451	-1,409	0	-11
M300	02300189	OFFICE OF PROSPECTIVE STUDENTS	-8,482	12,550	-5,996	-3,521	2,486	-16,071
E670	02300190	OFF. OF PROSPECTIVE STUDENTS-SOUTH	-13,755	-13,854	-13,748	-9,978	7	3,876
E671	02300190	OFF. OF PROSPECTIVE STUDENTS-SOUTH	-2,823	-3,063	-2,823	-3,092	0	-29
M300	02300190	OFF. OF PROSPECTIVE STUDENTS-SOUTH	-4,604	6,845	-3,247	-1,914	1,357	-8,759
E670	02300432	ATHLETIC ACADEMICS & COMPLIANCE PGM.	-3,515	-3,541	-3,514	-2,557	1	984
E671	02300432	ATHLETIC ACADEMICS & COMPLIANCE PGM.	-424	-928	-424	-937	0	-9
M300	02300432	ATHLETIC ACADEMICS & COMPLIANCE PGM.	-1,040	1,524	-742	-426	298	-1,950
E670	02400100	PRESIDENT'S OFFICE	-9,137	-9,131	-9,134	-6,628	3	2,503
M300	02400100	PRESIDENT'S OFFICE	-3,495	4,766	-2,662	-1,290	833	-6,056
E670	02400111	VP ADMINISTRATION & FINANCE	-9,294	-9,378	-9,293	-6,766	1	2,612
E671	02400111	VP ADMINISTRATION & FINANCE	-638	-1,580	-638	-1,597	0	-17
M300	02400111	VP ADMINISTRATION & FINANCE	-1,661	2,275	-1,266	-606	395	-2,881
E670	02400121	VP DEVELOPMENT & ALUMNI RELATIONS	-75,263	-75,204	-75,239	-54,536	24	20,668
M300	02400121	VP DEVELOPMENT & ALUMNI RELATIONS	-21,544	30,460	-15,829	-8,498	5,715	-38,958
E670	02400125	VP RESEARCH	-14,394	-14,529	-14,390	-10,505	4	4,024
E671	02400125	VP RESEARCH	-2,510	-3,602	-2,510	-3,631	0	-29
M300	02400125	VP RESEARCH	-3,292	4,671	-2,423	-1,284	869	-5,955

Budget Account: 2980 NSHE - UNIVERSITY OF NEVADA - RENO

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E670	02400129	PLANNING, BUDGET & ANALYSIS	-31,382	-31,328	-31,374	-22,694	8	8,634
M300	02400129	PLANNING, BUDGET & ANALYSIS	-9,730	13,911	-7,096	-3,860	2,634	-17,771
E670	02400134	BUSINESS AND FINANCE	-13,232	-13,382	-13,229	-9,789	3	3,593
E671	02400134	BUSINESS AND FINANCE	-2,525	-3,855	-2,524	-3,887	1	-32
M300	02400134	BUSINESS AND FINANCE	-3,518	5,035	-2,544	-1,437	974	-6,472
E670	02400137	HUMAN RESOURCES	-23,365	-23,806	-23,359	-17,268	6	6,538
E671	02400137	HUMAN RESOURCES	-11,129	-12,319	-11,128	-12,421	1	-102
M300	02400137	HUMAN RESOURCES	-9,637	14,164	-6,835	-4,007	2,802	-18,171
E670	02400140	AFFIRMATIVE ACTION	-1,281	-1,336	-1,281	-965	0	371
E671	02400140	AFFIRMATIVE ACTION	-228	-1,407	-228	-1,418	0	-11
M300	02400140	AFFIRMATIVE ACTION	-1,553	2,291	-1,103	-638	450	-2,929
E670	02400200	FACULTY SENATE	-5,171	-5,237	-5,171	-3,823	0	1,414
E671	02400200	FACULTY SENATE	-1,806	-2,303	-1,805	-2,326	1	-23
M300	02400200	FACULTY SENATE	-1,570	2,289	-1,118	-655	452	-2,944
E670	02400207	INTERGRATED MARKETING	-15,287	-15,272	-15,283	-11,060	4	4,212
M300	02400207	INTERGRATED MARKETING	-6,341	9,207	-4,560	-2,567	1,781	-11,774
E670	02400210	MAIL SERVICES	-10,493	-10,715	-10,489	-7,853	4	2,862
E671	02400210	MAIL SERVICES	-1,134	-4,807	-1,134	-4,855	0	-48
M300	02400210	MAIL SERVICES	-4,990	7,549	-3,422	-2,188	1,568	-9,737
E670	02400221	UNIVERSITY POLICE	-70,492	-71,826	-70,471	-53,522	21	18,304
E671	02400221	UNIVERSITY POLICE	-30,521	-42,964	-30,517	-43,322	4	-358
M300	02400221	UNIVERSITY POLICE	-20,172	29,613	-14,339	-8,354	5,833	-37,967
E670	02400241	CONTROLLER'S OFFICE	-38,885	-39,271	-38,877	-28,674	8	10,597
E671	02400241	CONTROLLER'S OFFICE	-8,427	-11,804	-8,425	-11,915	2	-111
M300	02400241	CONTROLLER'S OFFICE	-14,224	20,971	-10,020	-6,003	4,204	-26,974
E670	02400243	INFORMATION TECHNOLOGY	-118,037	-118,477	-118,002	-85,741	35	32,736
E671	02400243	INFORMATION TECHNOLOGY	-9,821	-17,577	-9,822	-17,739	-1	-162
M300	02400243	INFORMATION TECHNOLOGY	-39,175	56,873	-28,145	-15,936	11,030	-72,809
E670	02400310	CAMPUS CARD PROGRAM	-6,001	-6,026	-6,000	-4,347	1	1,679
E671	02400310	CAMPUS CARD PROGRAM	-864	-292	-863	-296	1	-4
M300	02400310	CAMPUS CARD PROGRAM	-1,595	2,310	-1,151	-639	444	-2,949
E670	02400400	LIBRARY & INFORMATION TECHNOLOGY ADMIN	-5,636	-5,755	-5,634	-4,171	2	1,584
E671	02400400	LIBRARY & INFORMATION TECHNOLOGY ADMIN	-1,869	-3,638	-1,869	-3,675	0	-37
M300	02400400	LIBRARY & INFORMATION TECHNOLOGY ADMIN	-2,254	3,387	-1,565	-965	689	-4,352
E670	02400415	UNIVERSITY MEDIA RELATIONS	-5,678	-5,658	-5,677	-4,129	1	1,529
M300	02400415	UNIVERSITY MEDIA RELATIONS	-3,207	4,612	-2,323	-1,290	884	-5,902
M300	02400423	DIVERSITY INITIATIVES	-329	431	-261	-112	68	-543
E670	02400430	UNR BENEFITS	-1,649	-1,680	-1,649	-1,239	0	441
E671	02400430	UNR BENEFITS	-1,433	-699	-1,433	-708	0	-9

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DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M300	02400430	UNR BENEFITS	-582	857	-409	-249	173	-1,106
E670	02400438	REAL ESTATE AND RENTALS	-4,905	-4,968	-4,905	-3,584	0	1,384
E671	02400438	REAL ESTATE AND RENTALS	-103	-1,266	-103	-1,281	0	-15
M300	02400438	REAL ESTATE AND RENTALS	-1,098	1,558	-809	-424	289	-1,982
E670	02400440	GENERAL COUNSEL	-20,740	-20,902	-20,734	-15,442	6	5,460
E671	02400440	GENERAL COUNSEL	-1,763	-3,499	-1,761	-3,525	2	-26
M300	02400440	GENERAL COUNSEL	-4,262	5,786	-3,189	-1,690	1,073	-7,476
E670	02500106	FACILITIES SERVICES	-101,405	-102,600	-101,379	-74,739	26	27,861
E671	02500106	FACILITIES SERVICES	-20,672	-35,701	-20,666	-36,029	6	-328
M300	02500106	FACILITIES SERVICES	-32,047	46,064	-23,191	-12,958	8,856	-59,022
E670	02500110	CUSTODIAL SERVICES	-94,300	-95,742	-94,264	-69,617	36	26,125
E671	02500110	CUSTODIAL SERVICES	-32,573	-43,314	-32,570	-43,690	3	-376
M300	02500110	CUSTODIAL SERVICES	-46,352	70,569	-31,712	-20,264	14,640	-90,833
E670	02500120	GROUNDS MAINTENANCE	-52,235	-53,798	-52,233	-39,044	2	14,754
E671	02500120	GROUNDS MAINTENANCE	-29,301	-43,513	-29,296	-43,906	5	-393
M300	02500120	GROUNDS MAINTENANCE	-25,738	39,242	-17,594	-11,243	8,144	-50,485
E670	02500123	LAS VEGAS MEDICAL FACILITIES	-4,630	-4,783	-4,628	-3,542	2	1,241
E671	02500123	LAS VEGAS MEDICAL FACILITIES	-2,929	-4,858	-2,928	-4,898	1	-40
M300	02500123	LAS VEGAS MEDICAL FACILITIES	-1,546	2,252	-1,092	-664	454	-2,916
E670	02500130	FACILITIES MAINTENANCE	-65,316	-66,443	-65,307	-48,569	9	17,874
E671	02500130	FACILITIES MAINTENANCE	-25,445	-38,151	-25,439	-38,507	6	-356
M300	02500130	FACILITIES MAINTENANCE	-23,434	34,672	-16,419	-9,987	7,015	-44,659
E670	02500132	PLUMBING SERVICES	-17,441	-17,541	-17,439	-12,948	2	4,593
E671	02500132	PLUMBING SERVICES	-6,733	-4,631	-6,731	-4,674	2	-43
M300	02500132	PLUMBING SERVICES	-6,141	8,997	-4,315	-2,636	1,826	-11,633
E670	02500133	ELECTRICAL SERVICES	-20,529	-20,937	-20,525	-15,250	4	5,687
E671	02500133	ELECTRICAL SERVICES	-10,497	-13,363	-10,494	-13,486	3	-123
M300	02500133	ELECTRICAL SERVICES	-6,925	10,209	-4,879	-2,920	2,046	-13,129
E670	02500141	HVAC SERVICES	-75,192	-76,037	-75,174	-55,675	18	20,362
E671	02500141	HVAC SERVICES	-24,029	-31,695	-24,023	-31,994	6	-299
M300	02500141	HVAC SERVICES	-24,526	35,875	-17,342	-10,362	7,184	-46,237
E670	02500145	ENVIRONMENTAL HEALTH & SAFETY	-24,490	-24,658	-24,487	-17,912	3	6,746
E671	02500145	ENVIRONMENTAL HEALTH & SAFETY	-3,298	-4,840	-3,297	-4,886	1	-46
M300	02500145	ENVIRONMENTAL HEALTH & SAFETY	-9,328	13,683	-6,620	-3,872	2,708	-17,555
E670	02500147	EMERGENCY GENERATOR MAINTENANCE	-4,858	-4,835	-4,856	-3,475	2	1,360
M300	02500147	EMERGENCY GENERATOR MAINTENANCE	-1,544	2,287	-1,093	-638	451	-2,925
E670	02500210	LAS VEGAS COOPERATIVE EXTENSION BLDG	-3,640	-3,622	-3,638	-2,641	2	981
M300	02500210	LAS VEGAS COOPERATIVE EXTENSION BLDG	-1,500	2,248	-1,040	-648	460	-2,896
E670	02500237	CROWLEY STUDENT UNION CUSTODIAL	-5,498	-5,665	-5,496	-4,115	2	1,550

Budget Account: 2980 NSHE - UNIVERSITY OF NEVADA - RENO

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E671	02500237	CROWLEY STUDENT UNION CUSTODIAL	-1,592	-4,368	-1,593	-4,406	-1	-38
M300	02500237	CROWLEY STUDENT UNION CUSTODIAL	-2,922	4,475	-1,988	-1,284	934	-5,759
E670	02500431	VEHICLE MAINTENANCE , FACILITIES SERVICES	-10,860	-10,980	-10,856	-7,991	4	2,989
E671	02500431	VEHICLE MAINTENANCE , FACILITIES SERVICES	-2,136	-4,423	-2,135	-4,471	1	-48
M300	02500431	VEHICLE MAINTENANCE , FACILITIES SERVICES	-3,822	5,660	-2,684	-1,620	1,138	-7,280
M300	02600132	REGENTS SERVICE PROGRAM - ADMIN ALLOWANCE	-23	12	-27	0	-4	-12
E670	5904	VACANCY SAVINGS	59,318	59,641	59,303	41,456	-15	-18,185
E671	5904	VACANCY SAVINGS	11,056	14,141	11,054	14,236	-2	95
M300	5904	VACANCY SAVINGS	2,519	-39,456	-2,225	-7,813	-4,744	31,643
		TOTAL FOR EXPENSE	2,163,282	5,003,540	2,447,070	4,078,966	283,788	-924,574

Budget Account: 2982 NSHE - SCHOOL OF MEDICAL SCIENCES

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-664,167	-667,562	-663,995	-482,855	172	184,707
E671	00	REVENUE	-413,644	-452,678	-413,635	-453,440	9	-762
M300	00	REVENUE	19,004	393,962	58,178	116,255	39,174	-277,707
		TOTAL FOR REVENUE	-1,058,807	-726,278	-1,019,452	-820,040	39,355	-93,762
EXPENSE								
E670	02200095	OFFICE OF ACADEMIC AFFAIRS	-7,439	-7,516	-7,436	-5,423	3	2,093
E671	02200095	OFFICE OF ACADEMIC AFFAIRS	-862	-1,839	-862	-1,857	0	-18
M300	02200095	OFFICE OF ACADEMIC AFFAIRS	-2,346	3,225	-1,783	-861	563	-4,086
E670	02200247	OME CURRICULAR RESTRUCTURE	-1,783	-1,784	-1,781	-1,290	2	494
M300	02200247	OME CURRICULAR RESTRUCTURE	-309	419	-237	-113	72	-532
E670	02200280	DEAN'S OFFICE	-1,593	-1,656	-1,594	-1,189	-1	467
E671	02200280	DEAN'S OFFICE	-472	-1,894	-471	-1,915	1	-21
M300	02200280	DEAN'S OFFICE	-1,923	2,313	-1,625	-561	298	-2,874
E670	02200286	OFFICE OF ACADEMIC AFFAIRS-LV	-4,758	-4,834	-4,757	-3,507	1	1,327
E671	02200286	OFFICE OF ACADEMIC AFFAIRS-LV	-1,160	-1,941	-1,159	-1,955	1	-14
M300	02200286	OFFICE OF ACADEMIC AFFAIRS-LV	-1,073	1,517	-790	-419	283	-1,936
E670	02200288	OME CURRICULAR BLOCK	-7,493	-7,470	-7,490	-5,379	3	2,091
M300	02200288	OME CURRICULAR BLOCK	-1,116	1,290	-970	-303	146	-1,593
E670	02200290	OFFICE OF MEDICAL EDUCATION (OME)	-40,101	-40,576	-40,090	-29,305	11	11,271
E671	02200290	OFFICE OF MEDICAL EDUCATION (OME)	-11,735	-13,446	-11,734	-13,564	1	-118
M300	02200290	OFFICE OF MEDICAL EDUCATION (OME)	-11,877	17,203	-8,583	-4,764	3,294	-21,967
E670	02200305	RURAL HEALTH INITIATIVES	-1,370	-1,373	-1,370	-989	0	384

Budget Account: 2982 NSHE - SCHOOL OF MEDICAL SCIENCES

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M300	02200305	RURAL HEALTH INITIATIVES	-190	249	-152	-63	38	-312
E670	02200310	LIBRARY	-17,516	-17,551	-17,511	-12,765	5	4,786
E671	02200310	LIBRARY	-1,804	-2,046	-1,803	-2,067	1	-21
M300	02200310	LIBRARY	-5,450	7,974	-3,873	-2,267	1,577	-10,241
E670	02200360	FACULTY DEVELOPMENT	-5,013	-5,084	-5,011	-3,669	2	1,415
E671	02200360	FACULTY DEVELOPMENT	-1,573	-1,624	-1,573	-1,638	0	-14
M300	02200360	FACULTY DEVELOPMENT	-1,218	1,746	-890	-479	328	-2,225
E670	02200365	GRADUATE MEDICAL EDUCATION	-13,570	-13,644	-13,567	-9,836	3	3,808
E671	02200365	GRADUATE MEDICAL EDUCATION	-1,072	-1,758	-1,071	-1,773	1	-15
M300	02200365	GRADUATE MEDICAL EDUCATION	-3,252	4,659	-2,378	-1,276	874	-5,935
E670	02200402	BUDGET & FINANCE	-18,140	-18,383	-18,138	-13,362	2	5,021
E671	02200402	BUDGET & FINANCE	-5,686	-6,362	-5,684	-6,420	2	-58
M300	02200402	BUDGET & FINANCE	-9,260	13,304	-6,724	-3,697	2,536	-17,001
E670	02200403	HUMAN RESOURCES	-15,556	-15,779	-15,551	-11,560	5	4,219
E671	02200403	HUMAN RESOURCES	-2,300	-6,468	-2,301	-6,523	-1	-55
M300	02200403	HUMAN RESOURCES	-4,701	6,821	-3,350	-1,963	1,351	-8,784
E670	02200404	ADMIN - BASIC SCIENCE & RESEARCH	-9,849	-9,846	-9,847	-7,096	2	2,750
M300	02200404	ADMIN - BASIC SCIENCE & RESEARCH	-2,025	2,833	-1,512	-766	513	-3,599
M300	02200482	MALPRACTICE INSURANCE	-454	615	-350	-163	104	-778
M300	02201905	MARKETING & COMMUNICATIONS	-595	829	-446	-223	149	-1,052
E670	02300150	STUDENT SERVICES	-29,440	-29,900	-29,433	-21,654	7	8,246
E671	02300150	STUDENT SERVICES	-5,442	-12,712	-5,441	-12,824	1	-112
M300	02300150	STUDENT SERVICES	-10,413	15,391	-7,359	-4,335	3,054	-19,726
E670	02400406	LAB ANIMAL CARE SERVICES	-5,764	-5,851	-5,764	-4,216	0	1,635
E671	02400406	LAB ANIMAL CARE SERVICES	-1,031	-2,029	-1,029	-2,047	2	-18
M300	02400406	LAB ANIMAL CARE SERVICES	-1,718	2,524	-1,224	-702	494	-3,226
E670	0400	SCHOOL OF MEDICINE	-479,306	-480,853	-479,178	-347,199	128	133,654
E671	0400	SCHOOL OF MEDICINE	-23,286	-33,392	-23,286	-33,694	0	-302
M300	0400	SCHOOL OF MEDICINE	-98,072	133,718	-74,947	-35,755	23,125	-169,473
E670	04000195	PEDIATRICS DIABETES CENTER - RENO	-2,166	-2,157	-2,166	-1,552	0	605
M300	04000195	PEDIATRICS DIABETES CENTER - RENO	-373	506	-286	-134	87	-640
E670	04000373	AREA HEALTH EDUCATION CTR - ELKO	-9,308	-9,371	-9,307	-6,756	1	2,615
E671	04000373	AREA HEALTH EDUCATION CTR - ELKO	-267	-1,647	-267	-1,662	0	-15
M300	04000373	AREA HEALTH EDUCATION CTR - ELKO	-2,574	3,749	-1,851	-1,037	723	-4,786
E670	04000386	NEVADA HEALTH SERVICES CORP	-620	-621	-620	-449	0	172
M300	04000386	NEVADA HEALTH SERVICES CORP	-154	220	-112	-61	42	-281
E670	04000390	GENETICS	-6,272	-6,273	-6,270	-4,605	2	1,668
M300	04000390	GENETICS	-1,096	1,450	-841	-415	255	-1,865
E670	04000401	PEDIATRICS DIABETES CT - LV	-1,405	-1,408	-1,405	-1,044	0	364

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DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M300	04000401	PEDIATRICS DIABETES CT - LV	-309	425	-229	-125	80	-550
E670	5904	VACANCY SAVINGS	14,301	14,374	14,297	9,996	-4	-4,378
E671	5904	VACANCY SAVINGS	1,151	1,771	1,151	1,790	0	19
M300	5904	VACANCY SAVINGS	-411	-8,193	-1,223	-2,438	-812	5,755
		TOTAL FOR EXPENSE	-880,609	-538,156	-841,254	-631,918	39,355	-93,762

Budget Account: 2983 NSHE - INTERCOLLEGIATE ATHLETICS - UNR

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-31,889	-31,985	-31,883	-23,268	6	8,717
E671	00	REVENUE	-17,263	-19,871	-17,261	-19,907	2	-36
M300	00	REVENUE	-4,579	27,578	-720	2,901	3,859	-24,677
		TOTAL FOR REVENUE	-53,731	-24,278	-49,864	-40,274	3,867	-15,996
EXPENSE								
E670	02900010	ICA ADMINISTRATION	-10,600	-10,739	-10,599	-7,813	1	2,926
E671	02900010	ICA ADMINISTRATION	-2,160	-4,450	-2,158	-4,487	2	-37
M300	02900010	ICA ADMINISTRATION	-4,598	6,934	-3,172	-1,990	1,426	-8,924
E670	02900030	SPORTS INFORMATION	-2,903	-2,890	-2,902	-2,078	1	812
M300	02900030	SPORTS INFORMATION	-792	1,154	-570	-319	222	-1,473
E670	02900140	FOOTBALL	-5,978	-5,992	-5,977	-4,449	1	1,543
M300	02900140	FOOTBALL	-466	417	-433	-129	33	-546
E670	03100100	WOMEN'S ADMINISTRATION	-1,604	-1,597	-1,605	-1,150	-1	447
M300	03100100	WOMEN'S ADMINISTRATION	-740	1,125	-508	-319	232	-1,444
E670	03100130	SOCCER	-5,610	-5,595	-5,608	-4,030	2	1,565
M300	03100130	SOCCER	-2,251	3,392	-1,563	-957	688	-4,349
E670	03100140	SOFTBALL	-4,939	-4,918	-4,938	-3,539	1	1,379
M300	03100140	SOFTBALL	-2,291	3,415	-1,609	-957	682	-4,372
E670	03100150	SPORTS MEDICINE/STRENGTH	-1,286	-1,288	-1,285	-927	1	361
M300	03100150	SPORTS MEDICINE/STRENGTH	-1,460	2,241	-994	-638	466	-2,879
M300	03100190	WOMEN'S GOLF	-756	1,134	-527	-319	229	-1,453
E670	5904	VACANCY SAVINGS	1,031	1,034	1,031	718	0	-316
E671	5904	VACANCY SAVINGS	65	133	65	134	0	1
M300	5904	VACANCY SAVINGS	139	-857	20	-94	-119	763
		TOTAL FOR EXPENSE	-47,199	-17,347	-43,332	-33,343	3,867	-15,996

Budget Account: 2985 NSHE - STATEWIDE PROGRAMS - UNR

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-204,912	-205,198	-204,856	-148,168	56	57,030
E671	00	REVENUE	-165,815	-8,581	-165,814	-8,621	1	-40
M300	00	REVENUE	7,820	120,632	19,744	36,700	11,924	-83,932
		TOTAL FOR REVENUE	-362,907	-93,147	-350,926	-120,089	11,981	-26,942
EXPENSE								
E670	02050160	SEISMOLOGY LAB	-10,773	-10,748	-10,769	-7,785	4	2,963
M300	02050160	SEISMOLOGY LAB	-2,905	4,000	-2,192	-1,090	713	-5,090
E670	02050180	BASQUE STUDIES	-15,985	-16,025	-15,981	-11,543	4	4,482
E671	02050180	BASQUE STUDIES	-1,309	-1,340	-1,308	-1,353	1	-13
M300	02050180	BASQUE STUDIES	-4,024	5,802	-2,924	-1,595	1,100	-7,397
E670	02050200	NEVADA BUREAU OF MINES & GEOLOGY	-76,153	-76,333	-76,134	-55,103	19	21,230
E671	02050200	NEVADA BUREAU OF MINES & GEOLOGY	-2,204	-3,247	-2,204	-3,275	0	-28
M300	02050200	NEVADA BUREAU OF MINES & GEOLOGY	-18,633	26,088	-13,907	-7,075	4,726	-33,163
E670	02050206	STATE CLIMATE OFFICE	-1,621	-1,614	-1,620	-1,162	1	452
M300	02050206	STATE CLIMATE OFFICE	-740	1,126	-509	-319	231	-1,445
E670	02100191	NEVADA SMALL BUSINESS DEVELOPMENT CTR	-103,138	-103,240	-103,109	-74,496	29	28,744
M300	02100191	NEVADA SMALL BUSINESS DEVELOPMENT CTR	-21,571	29,880	-16,263	-8,045	5,308	-37,925
E670	5904	VACANCY SAVINGS	2,758	2,762	2,757	1,921	-1	-841
E671	5904	VACANCY SAVINGS	45	58	45	59	0	1
M300	5904	VACANCY SAVINGS	-103	-1,566	-257	-478	-154	1,088
		TOTAL FOR EXPENSE	-256,356	-144,397	-244,375	-171,339	11,981	-26,942

Budget Account: 2986 NSHE - SYSTEM ADMINISTRATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-117,285	-117,452	-117,255	-85,507	30	31,945
E671	00	REVENUE	-54,676	-56,205	-54,676	-56,226	0	-21
M300	00	REVENUE	3,361	62,240	9,554	18,439	6,193	-43,801
		TOTAL FOR REVENUE	-168,600	-111,417	-162,377	-123,294	6,223	-11,877
EXPENSE								
E670	01100110	CHANCELLORS OFFICE	-109,259	-109,339	-109,231	-79,552	28	29,787
M300	01100110	CHANCELLORS OFFICE	-23,004	31,539	-17,329	-8,755	5,675	-40,294
E670	03600467	MANAGEMENT ASSISTANCE PARTNERSHIP	-10,697	-10,787	-10,694	-7,815	3	2,972
E671	03600467	MANAGEMENT ASSISTANCE PARTNERSHIP	-1,907	-2,121	-1,907	-2,142	0	-21

Budget Account: 2986 NSHE - SYSTEM ADMINISTRATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M300	03600467	MANAGEMENT ASSISTANCE PARTNERSHIP	-2,465	3,494	-1,812	-967	653	-4,461
E670	5904	VACANCY SAVINGS	2,671	2,674	2,670	1,860	-1	-814
M300	5904	VACANCY SAVINGS	-75	-1,358	-210	-404	-135	954
		TOTAL FOR EXPENSE	-144,736	-85,898	-138,513	-97,775	6,223	-11,877

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-5,609,010	-5,638,547	-5,607,500	-4,075,074	1,510	1,563,473
E671	00	REVENUE	-3,958,256	-4,322,182	-3,958,192	-4,329,327	64	-7,145
M201	00	REVENUE	1,215,976	1,215,976	1,215,976	626,629	0	-589,347
M300	00	REVENUE	-128,153	3,404,438	262,952	752,270	391,105	-2,652,168
		TOTAL FOR REVENUE	-8,479,443	-5,340,315	-8,086,764	-7,025,502	392,679	-1,685,187
EXPENSE								
E670	0010	HEALTH SCIENCES	-374,825	-375,728	-374,721	-271,470	104	104,258
E671	0010	HEALTH SCIENCES	-8,180	-12,717	-8,179	-12,826	1	-109
M300	0010	HEALTH SCIENCES	-80,770	113,604	-59,986	-30,999	20,784	-144,603
E670	0020	LIBERAL ARTS	-596,834	-597,961	-596,678	-431,209	156	166,752
E671	0020	LIBERAL ARTS	-20,457	-27,530	-20,454	-27,779	3	-249
M300	0020	LIBERAL ARTS	-142,837	204,082	-104,677	-55,880	38,160	-259,962
E670	0025	FINE ARTS	-354,110	-354,826	-354,018	-255,957	92	98,869
E671	0025	FINE ARTS	-25,049	-31,410	-25,050	-31,606	-1	-196
M300	0025	FINE ARTS	-89,859	129,035	-65,505	-35,489	24,354	-164,524
E670	0030	BUSINESS & ECON	-408,761	-409,729	-408,647	-295,648	114	114,081
E671	0030	BUSINESS & ECON	-6,238	-7,778	-6,237	-7,850	1	-72
M300	0030	BUSINESS & ECON	-75,534	103,925	-57,315	-27,838	18,219	-131,763
E670	0035	URBAN AFFAIRS	-249,978	-250,353	-249,909	-180,552	69	69,801
E671	0035	URBAN AFFAIRS	-2,389	-7,719	-2,389	-7,793	0	-74
M300	0035	URBAN AFFAIRS	-58,128	82,891	-42,688	-22,659	15,440	-105,550
E670	0040	EDUCATION	-293,922	-294,532	-293,844	-212,514	78	82,018
E671	0040	EDUCATION	-7,227	-8,757	-7,226	-8,830	1	-73
M300	0040	EDUCATION	-66,662	94,698	-49,097	-25,882	17,565	-120,580
E670	0050	HOTEL ADMIN	-225,714	-226,605	-225,648	-163,470	66	63,135
E671	0050	HOTEL ADMIN	-6,950	-14,068	-6,949	-14,201	1	-133
M300	0050	HOTEL ADMIN	-47,114	66,163	-35,104	-17,922	12,010	-84,085
E670	0055	ENGINEERING	-334,601	-335,546	-334,507	-242,089	94	93,457

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E671	0055	ENGINEERING	-5,300	-9,398	-5,299	-9,482	1	-84
M300	0055	ENGINEERING	-64,301	89,100	-48,503	-23,935	15,798	-113,035
E670	0060	SCIENCE & MATH	-515,355	-516,855	-515,222	-372,869	133	143,986
E671	0060	SCIENCE & MATH	-18,237	-29,060	-18,228	-29,330	9	-270
M300	0060	SCIENCE & MATH	-118,592	168,784	-87,219	-46,146	31,373	-214,930
E670	0065	INSTRUCTIONAL SUPP	-64,616	-64,900	-64,595	-46,818	21	18,082
E671	0065	INSTRUCTIONAL SUPP	-553,452	-556,191	-553,451	-556,267	1	-76
M300	0065	INSTRUCTIONAL SUPP	-31,356	31,274	-29,650	-6,391	1,706	-37,665
E670	0075	HONORS PROGRAM	-13,150	-13,140	-13,147	-9,471	3	3,669
M300	0075	HONORS PROGRAM	-3,237	4,651	-2,360	-1,276	877	-5,927
M201	0105	M-200 FORMULA FUNDING	1,215,976	1,215,976	1,215,976	626,629	0	-589,347
E670	01100040	VP RESEARCH PROGRAMS	-66,442	-66,680	-66,425	-48,079	17	18,601
E671	01100040	VP RESEARCH PROGRAMS	-3,120	-5,412	-3,121	-5,469	-1	-57
M300	01100040	VP RESEARCH PROGRAMS	-14,757	20,756	-10,977	-5,624	3,780	-26,380
E670	01100500	SUPERCOMPUTER	-11,908	-11,989	-11,906	-8,645	2	3,344
E671	01100500	SUPERCOMPUTER	-295	-1,845	-295	-1,861	0	-16
M300	01100500	SUPERCOMPUTER	-2,510	3,533	-1,866	-957	644	-4,490
E670	01100600	LAB ANIMAL CARE	-5,086	-5,063	-5,083	-3,640	3	1,423
M300	01100600	LAB ANIMAL CARE	-1,554	2,292	-1,105	-638	449	-2,930
E670	01100710	NV INSTITUTE FOR CHILDREN	-3,551	-3,559	-3,551	-2,568	0	991
M300	01100710	NV INSTITUTE FOR CHILDREN	-820	1,168	-602	-319	218	-1,487
E670	01100715	SPONSORED PROJECTS	-17,439	-17,433	-17,437	-12,610	2	4,823
E671	01100715	SPONSORED PROJECTS	-51	0	-50	0	1	0
M300	01100715	SPONSORED PROJECTS	-4,089	5,819	-2,998	-1,606	1,091	-7,425
E670	01100720	SCIENCE AND ENGR CENTER	-3,728	-3,737	-3,727	-2,697	1	1,040
M300	01100720	SCIENCE AND ENGR CENTER	-827	1,172	-611	-319	216	-1,491
E670	01200030	JEAN NIDETCH WOMEN'S CENTER	-2,940	-2,989	-2,940	-2,153	0	836
E671	01200030	JEAN NIDETCH WOMEN'S CENTER	-867	-1,284	-867	-1,297	0	-13
M300	01200030	JEAN NIDETCH WOMEN'S CENTER	-1,468	2,247	-1,002	-638	466	-2,885
E670	01300010	PROVOST	-34,535	-34,734	-34,527	-25,123	8	9,611
E671	01300010	PROVOST	-888	-4,947	-887	-4,994	1	-47
M300	01300010	PROVOST	-6,816	9,451	-5,119	-2,575	1,697	-12,026
E670	01300012	V PROVOST EDUC OUTREACH	-22,830	-22,791	-22,822	-16,452	8	6,339
M300	01300012	V PROVOST EDUC OUTREACH	-5,658	8,120	-4,122	-2,243	1,536	-10,363
E670	01300013	SHADOW LANE ADMINISTRATION	-12,035	-12,063	-12,032	-8,746	3	3,317
E671	01300013	SHADOW LANE ADMINISTRATION	-2,231	-457	-2,231	-459	0	-2
M300	01300013	SHADOW LANE ADMINISTRATION	-2,522	3,519	-1,878	-969	644	-4,488
E670	01300015	OIT CENTRAL SUPPORT	-151,615	-152,428	-151,565	-110,079	50	42,349
E671	01300015	OIT CENTRAL SUPPORT	-13,899	-23,414	-13,896	-23,635	3	-221

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DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M300	01300015	OIT CENTRAL SUPPORT	-39,948	57,753	-28,892	-16,032	11,056	-73,785
E670	01300016	V PROVOST ACADEMIC AFFAIRS-ACAD SUP	-11,921	-11,932	-11,918	-8,606	3	3,326
M300	01300016	V PROVOST ACADEMIC AFFAIRS-ACAD SUP	-2,511	3,532	-1,868	-957	643	-4,489
E670	01300017	SLC - INFORMATION TECHNOLOGY	-2,818	-2,806	-2,818	-2,016	0	790
M300	01300017	SLC - INFORMATION TECHNOLOGY	-789	1,152	-566	-319	223	-1,471
E670	01300030	DEAN - LIBERAL ARTS	-16,020	-16,072	-16,015	-11,641	5	4,431
E671	01300030	DEAN - LIBERAL ARTS	-3,347	-1,589	-3,347	-1,607	0	-18
M300	01300030	DEAN - LIBERAL ARTS	-3,699	5,239	-2,720	-1,451	979	-6,690
E670	01300035	DEAN - FINE ARTS	-17,294	-17,387	-17,288	-12,523	6	4,864
E671	01300035	DEAN - FINE ARTS	-2,360	-2,461	-2,359	-2,487	1	-26
M300	01300035	DEAN - FINE ARTS	-3,741	5,287	-2,773	-1,436	968	-6,723
E670	01300040	DEAN - LEE BUSINESS SCHOOL	-17,675	-17,673	-17,670	-12,810	5	4,863
M300	01300040	DEAN - LEE BUSINESS SCHOOL	-3,428	4,721	-2,582	-1,296	846	-6,017
E670	01300041	DIVERSITY	-19,402	-19,508	-19,396	-14,065	6	5,443
E671	01300041	DIVERSITY	-953	-2,388	-952	-2,412	1	-24
M300	01300041	DIVERSITY	-3,829	5,331	-2,876	-1,436	953	-6,767
E670	01300050	DEAN - EDUCATION	-14,141	-14,242	-14,135	-10,320	6	3,922
E671	01300050	DEAN - EDUCATION	-215	-2,673	-215	-2,696	0	-23
M300	01300050	DEAN - EDUCATION	-2,943	4,109	-2,194	-1,130	749	-5,239
E670	01300051	INSTL ANALYSIS AND PLANNING	-22,984	-23,092	-22,981	-16,743	3	6,349
E671	01300051	INSTL ANALYSIS AND PLANNING	-1,318	-1,746	-1,318	-1,765	0	-19
M300	01300051	INSTL ANALYSIS AND PLANNING	-5,003	7,021	-3,708	-1,936	1,295	-8,957
E670	01300054	DEAN-SCH COMMUN HEALTH SCI	-10,832	-10,839	-10,829	-7,813	3	3,026
M300	01300054	DEAN-SCH COMMUN HEALTH SCI	-1,792	2,417	-1,384	-638	408	-3,055
E670	01300056	DEAN, ACADEMIC SUCCESS CENTER	-8,629	-8,717	-8,626	-6,286	3	2,431
E671	01300056	DEAN, ACADEMIC SUCCESS CENTER	-1,628	-1,989	-1,628	-2,011	0	-22
M300	01300056	DEAN, ACADEMIC SUCCESS CENTER	-1,702	2,371	-1,278	-638	424	-3,009
E670	01300060	DEAN - HOTEL ADMIN	-12,427	-12,456	-12,424	-8,988	3	3,468
M300	01300060	DEAN - HOTEL ADMIN	-1,858	2,453	-1,462	-638	396	-3,091
E670	01300064	DEAN - NURSING	-12,607	-12,619	-12,604	-9,154	3	3,465
M300	01300064	DEAN - NURSING	-1,873	2,438	-1,477	-652	396	-3,090
E670	01300070	DEAN - SCIENCES	-13,614	-13,786	-13,613	-9,977	1	3,809
E671	01300070	DEAN - SCIENCES	-1,027	-4,617	-1,026	-4,657	1	-40
M300	01300070	DEAN - SCIENCES	-3,258	4,650	-2,382	-1,286	876	-5,936
E670	01300075	DEAN - ENGINEERING	-22,302	-22,533	-22,294	-16,243	8	6,290
E671	01300075	DEAN - ENGINEERING	-2,489	-5,784	-2,491	-5,840	-2	-56
M300	01300075	DEAN - ENGINEERING	-5,293	7,580	-3,875	-2,074	1,418	-9,654
E670	01300080	DEAN - GRAD COLLEGE	-16,753	-16,851	-16,748	-12,180	5	4,671
E671	01300080	DEAN - GRAD COLLEGE	-2,954	-3,024	-2,953	-3,057	1	-33

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DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M300	01300080	DEAN - GRAD COLLEGE	-4,733	6,897	-3,395	-1,925	1,338	-8,822
E670	01300101	FACULTY SENATE	-3,834	-3,887	-3,834	-2,844	0	1,043
E671	01300101	FACULTY SENATE	-743	-1,809	-743	-1,823	0	-14
M300	01300101	FACULTY SENATE	-1,510	2,250	-1,050	-650	460	-2,900
E670	01300120	LIBRARY OPERATIONS	-285,438	-287,256	-285,363	-207,527	75	79,729
E671	01300120	LIBRARY OPERATIONS	-35,326	-57,513	-35,317	-58,018	9	-505
M300	01300120	LIBRARY OPERATIONS	-81,824	119,498	-58,596	-33,324	23,228	-152,822
E670	01300160	DEAN-URBAN AFFAIRS	-11,878	-11,971	-11,875	-8,626	3	3,345
E671	01300160	DEAN-URBAN AFFAIRS	-2,360	-2,461	-2,359	-2,487	1	-26
M300	01300160	DEAN-URBAN AFFAIRS	-2,508	3,533	-1,865	-957	643	-4,490
E670	01300190	FI - WRITING CENTER	-2,875	-2,862	-2,874	-2,061	1	801
M300	01300190	FI - WRITING CENTER	-791	1,153	-569	-319	222	-1,472
E670	01300215	FI - LANGUAGE RSOURCR CENTER	-3,187	-3,194	-3,186	-2,305	1	889
M300	01300215	FI - LANGUAGE RSOURCR CENTER	-805	1,160	-585	-319	220	-1,479
E670	01400005	VP STUDENT SERVICES	-28,698	-28,874	-28,692	-20,814	6	8,060
E671	01400005	VP STUDENT SERVICES	-3,917	-4,515	-3,915	-4,552	2	-37
M300	01400005	VP STUDENT SERVICES	-5,894	8,263	-4,400	-2,233	1,494	-10,496
E670	01400010	ADMISSIONS	-46,180	-46,359	-46,168	-33,371	12	12,988
E671	01400010	ADMISSIONS	-3,735	-8,450	-3,735	-8,522	0	-72
M300	01400010	ADMISSIONS	-17,381	26,097	-12,125	-7,337	5,256	-33,434
E670	01400020	STUDENT ENROLLMENT SERVICES	-78,659	-78,937	-78,632	-56,906	27	22,031
E671	01400020	STUDENT ENROLLMENT SERVICES	-7,286	-10,017	-7,286	-10,109	0	-92
M300	01400020	STUDENT ENROLLMENT SERVICES	-24,227	35,579	-17,283	-9,900	6,944	-45,479
E670	01400040	STUDENT PSYCHOLOGICAL SERVICES	-4,216	-4,226	-4,214	-3,050	2	1,176
M300	01400040	STUDENT PSYCHOLOGICAL SERVICES	-847	1,183	-635	-319	212	-1,502
E670	01400049	COLLEGE OF EDUC ADVISING CTR	-7,186	-7,238	-7,184	-5,216	2	2,022
E671	01400049	COLLEGE OF EDUC ADVISING CTR	-778	-1,385	-778	-1,399	0	-14
M300	01400049	COLLEGE OF EDUC ADVISING CTR	-2,314	3,430	-1,638	-957	676	-4,387
E670	01400050	PLACEMENT SERVICES	-2,514	-2,504	-2,513	-1,801	1	703
M300	01400050	PLACEMENT SERVICES	-776	1,146	-551	-319	225	-1,465
E670	01400052	STUDENT JUDICIAL AFFAIRS	-6,738	-6,731	-6,736	-4,847	2	1,884
M300	01400052	STUDENT JUDICIAL AFFAIRS	-2,297	3,420	-1,617	-957	680	-4,377
E670	01400056	FI-ADVISEMENT CENTER	-14,294	-14,415	-14,292	-10,379	2	4,036
E671	01400056	FI-ADVISEMENT CENTER	-1,868	-3,284	-1,867	-3,316	1	-32
M300	01400056	FI-ADVISEMENT CENTER	-4,627	6,858	-3,271	-1,914	1,356	-8,772
E670	01400059	DIV OF HLTH SCI ADVISING CTR	-9,868	-9,845	-9,866	-7,089	2	2,756
M300	01400059	DIV OF HLTH SCI ADVISING CTR	-3,098	4,578	-2,197	-1,276	901	-5,854
E670	01400060	FINANCIAL AID	-54,169	-54,388	-54,147	-39,149	22	15,239
E671	01400060	FINANCIAL AID	-8,367	-10,289	-8,364	-10,386	3	-97

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M300	01400060	FINANCIAL AID	-19,326	28,891	-13,548	-8,103	5,778	-36,994
E670	01400074	COLL OF SCIENCES ADVISING CTR	-4,383	-4,446	-4,381	-3,207	2	1,239
E671	01400074	COLL OF SCIENCES ADVISING CTR	-338	-1,385	-339	-1,399	-1	-14
M300	01400074	COLL OF SCIENCES ADVISING CTR	-1,527	2,278	-1,073	-638	454	-2,916
E670	01400076	ENGINEERING COLL ADVISING CTR	-7,604	-7,658	-7,603	-5,513	1	2,145
E671	01400076	ENGINEERING COLL ADVISING CTR	-569	-1,721	-570	-1,736	-1	-15
M300	01400076	ENGINEERING COLL ADVISING CTR	-2,333	3,439	-1,658	-957	675	-4,396
E670	01400077	INTERNATIONAL STUDENT SERVICES	-4,146	-4,128	-4,144	-2,970	2	1,158
M300	01400077	INTERNATIONAL STUDENT SERVICES	-1,517	2,271	-1,062	-638	455	-2,909
E670	01400078	LEE BUSINESS SCH ADVISING CTR	-13,084	-13,051	-13,081	-9,396	3	3,655
M300	01400078	LEE BUSINESS SCH ADVISING CTR	-3,905	5,737	-2,784	-1,595	1,121	-7,332
E670	01400079	DISABILITY RESOURCE CENTER	-10,018	-10,086	-10,016	-7,356	2	2,730
E671	01400079	DISABILITY RESOURCE CENTER	-941	-2,360	-941	-2,382	0	-22
M300	01400079	DISABILITY RESOURCE CENTER	-3,116	4,551	-2,214	-1,300	902	-5,851
E670	01400086	MULTICULTURAL STUDENT AFFAIRS	-1,652	-1,644	-1,651	-1,182	1	462
M300	01400086	MULTICULTURAL STUDENT AFFAIRS	-741	1,127	-510	-319	231	-1,446
E670	01400087	TMC/ATH BUSINESS OFFICE	-26,359	-26,493	-26,351	-19,114	8	7,379
E671	01400087	TMC/ATH BUSINESS OFFICE	-2,428	-5,052	-2,428	-5,100	0	-48
M300	01400087	TMC/ATH BUSINESS OFFICE	-8,493	12,563	-6,009	-3,519	2,484	-16,082
E670	01400095	HOTEL COLLEGE ADVISING CENTER	-7,847	-7,943	-7,844	-5,812	3	2,131
E671	01400095	HOTEL COLLEGE ADVISING CENTER	-660	-3,180	-662	-3,209	-2	-29
M300	01400095	HOTEL COLLEGE ADVISING CENTER	-3,026	4,504	-2,108	-1,300	918	-5,804
E670	01400097	FINE ARTS ADVISING CENTER	-3,370	-3,422	-3,370	-2,460	0	962
E671	01400097	FINE ARTS ADVISING CENTER	-609	-1,835	-609	-1,848	0	-13
M300	01400097	FINE ARTS ADVISING CENTER	-1,485	2,257	-1,023	-638	462	-2,895
E670	01400100	ACADEMIC SUCCESS CTR ADVIS	-33,077	-33,089	-33,068	-23,837	9	9,252
E671	01400100	ACADEMIC SUCCESS CTR ADVIS	-1,958	-2,179	-1,958	-2,199	0	-20
M300	01400100	ACADEMIC SUCCESS CTR ADVIS	-10,158	14,967	-7,223	-4,167	2,935	-19,134
E670	01400210	FI - UA STUDENT ADVISING CENTER	-7,001	-6,992	-6,999	-5,075	2	1,917
M300	01400210	FI - UA STUDENT ADVISING CENTER	-2,313	3,411	-1,634	-967	679	-4,378
E670	01400250	CASHIERING & STUDENT ACCOUNTS	-23,679	-24,157	-23,670	-17,514	9	6,643
E671	01400250	CASHIERING & STUDENT ACCOUNTS	-7,878	-13,122	-7,879	-13,241	-1	-119
M300	01400250	CASHIERING & STUDENT ACCOUNTS	-9,063	13,578	-6,315	-3,856	2,748	-17,434
E670	01500010	PRESIDENT'S OFFICE	-40,148	-40,235	-40,140	-29,052	8	11,183
E671	01500010	PRESIDENT'S OFFICE	-2,673	-2,795	-2,673	-2,810	0	-15
M300	01500010	PRESIDENT'S OFFICE	-7,944	10,796	-6,084	-2,882	1,860	-13,678
E670	01500030	VP FOR FINANCE - BCS	-21,978	-22,014	-21,971	-15,920	7	6,094
M300	01500030	VP FOR FINANCE - BCS	-3,602	4,826	-2,789	-1,287	813	-6,113
E670	01500040	DEVELOPMENT OFFICE	-31,915	-32,052	-31,909	-23,125	6	8,927

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DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E671	01500040	DEVELOPMENT OFFICE	-2,892	-4,228	-2,892	-4,266	0	-38
M300	01500040	DEVELOPMENT OFFICE	-7,482	10,667	-5,485	-2,927	1,997	-13,594
E670	01500080	UNIV & COMMUNITY RELATIONS	-17,114	-17,142	-17,109	-12,351	5	4,791
E671	01500080	UNIV & COMMUNITY RELATIONS	-304	-920	-304	-930	0	-10
M300	01500080	UNIV & COMMUNITY RELATIONS	-4,743	6,919	-3,408	-1,914	1,335	-8,833
E670	01500085	MARKETING & COMMUNITY RELATION	-49,721	-49,750	-49,707	-35,895	14	13,855
E671	01500085	MARKETING & COMMUNITY RELATION	-392	-2,393	-391	-2,418	1	-25
M300	01500085	MARKETING & COMMUNITY RELATION	-14,003	20,429	-10,046	-5,677	3,957	-26,106
E670	01500091	PUBLICATIONS	-18,380	-18,488	-18,375	-13,388	5	5,100
E671	01500091	PUBLICATIONS	-5,157	-4,257	-5,156	-4,300	1	-43
M300	01500091	PUBLICATIONS	-6,150	9,100	-4,335	-2,573	1,815	-11,673
E670	01500093	BUDGET OFFICE	-17,485	-17,489	-17,479	-12,661	6	4,828
M300	01500093	BUDGET OFFICE	-4,093	5,814	-3,003	-1,609	1,090	-7,423
E670	01500095	CONTROLLERS OFFICE	-51,652	-52,178	-51,640	-37,764	12	14,414
E671	01500095	CONTROLLERS OFFICE	-12,125	-13,517	-12,124	-13,641	1	-124
M300	01500095	CONTROLLERS OFFICE	-15,273	22,352	-10,902	-6,259	4,371	-28,611
E670	01500110	DELIVERY & TELECOM SERVICES	-25,224	-25,752	-25,219	-18,646	5	7,106
E671	01500110	DELIVERY & TELECOM SERVICES	-8,140	-15,452	-8,138	-15,594	2	-142
M300	01500110	DELIVERY & TELECOM SERVICES	-9,797	14,703	-6,818	-4,174	2,979	-18,877
E670	01500120	PUBLIC SAFETY	-120,258	-122,925	-120,232	-90,623	26	32,302
E671	01500120	PUBLIC SAFETY	-42,413	-82,491	-42,399	-83,212	14	-721
M300	01500120	PUBLIC SAFETY	-33,035	48,212	-23,640	-13,507	9,395	-61,719
E670	01500200	PURCHASING SUPPORT SERVICES	-21,739	-21,891	-21,732	-15,835	7	6,056
E671	01500200	PURCHASING SUPPORT SERVICES	-3,511	-5,606	-3,511	-5,662	0	-56
M300	01500200	PURCHASING SUPPORT SERVICES	-7,455	10,917	-5,317	-3,061	2,138	-13,978
E670	01500215	HUMAN RESOURCES SUP SRVCS	-20,437	-20,528	-20,431	-14,772	6	5,756
E671	01500215	HUMAN RESOURCES SUP SRVCS	-2,533	-4,083	-2,533	-4,121	0	-38
M300	01500215	HUMAN RESOURCES SUP SRVCS	-7,115	10,379	-5,114	-2,871	2,001	-13,250
E670	01500216	VP ADVANCEMENT	-19,199	-19,217	-19,194	-13,858	5	5,359
M300	01500216	VP ADVANCEMENT	-3,484	4,780	-2,650	-1,276	834	-6,056
E670	01500335	UNLV GENERAL COUNSEL	-4,749	-4,729	-4,749	-3,405	0	1,324
M300	01500335	UNLV GENERAL COUNSEL	-4,250	5,921	-3,190	-1,595	1,060	-7,516
E670	01500460	SLC - MAIL ROOM SERVICES	-3,211	-3,341	-3,210	-2,403	1	938
E671	01500460	SLC - MAIL ROOM SERVICES	-2,981	-3,816	-2,980	-3,848	1	-32
M300	01500460	SLC - MAIL ROOM SERVICES	-1,478	2,255	-1,015	-638	463	-2,893
E670	01500480	SLC - PUBLIC SAFETY	-4,026	-4,196	-4,026	-3,055	0	1,141
E671	01500480	SLC - PUBLIC SAFETY	-3,125	-4,923	-3,124	-4,968	1	-45
M300	01500480	SLC - PUBLIC SAFETY	-1,507	2,270	-1,048	-638	459	-2,908
E670	01500490	SLC - PURCHASING SUPPORT	-1,879	-1,951	-1,879	-1,444	0	507

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E671	01500490	SLC - PURCHASING SUPPORT	-1,678	-2,286	-1,678	-2,304	0	-18
M300	01500490	SLC - PURCHASING SUPPORT	-755	1,119	-524	-330	231	-1,449
E670	01600001	SBS/COX FACILITY SUPPORT	-26,055	-26,229	-26,051	-18,995	4	7,234
E671	01600001	SBS/COX FACILITY SUPPORT	-11,967	-6,307	-11,963	-6,362	4	-55
M300	01600001	SBS/COX FACILITY SUPPORT	-9,304	13,850	-6,521	-3,922	2,783	-17,772
E670	01600008	SLC - MAINTENANCE	-19,257	-19,661	-19,253	-14,198	4	5,463
E671	01600008	SLC - MAINTENANCE	-5,992	-12,688	-5,990	-12,812	2	-124
M300	01600008	SLC - MAINTENANCE	-6,853	10,227	-4,803	-2,884	2,050	-13,111
E670	01600010	CUSTODIAL SERVICES	-165,268	-170,336	-165,226	-123,068	42	47,268
E671	01600010	CUSTODIAL SERVICES	-85,699	-139,576	-85,703	-140,837	-4	-1,261
M300	01600010	CUSTODIAL SERVICES	-85,168	130,517	-58,050	-37,230	27,118	-167,747
E670	01600020	LANDSCAPE AND GROUNDS SERVICES	-62,171	-63,655	-62,157	-46,291	14	17,364
E671	01600020	LANDSCAPE AND GROUNDS SERVICES	-25,200	-41,997	-25,204	-42,378	-4	-381
M300	01600020	LANDSCAPE AND GROUNDS SERVICES	-30,610	46,604	-20,933	-13,385	9,677	-59,989
E670	01600030	FACILITIES MAINTENANCE SRVCS	-106,772	-108,774	-106,743	-79,014	29	29,760
E671	01600030	FACILITIES MAINTENANCE SRVCS	-44,039	-66,933	-44,030	-67,534	9	-601
M300	01600030	FACILITIES MAINTENANCE SRVCS	-40,148	59,913	-28,014	-17,105	12,134	-77,018
E670	01600040	SERVICES	-41,386	-41,939	-41,374	-30,593	12	11,346
E671	01600040	SERVICES	-11,564	-19,705	-11,560	-19,883	4	-178
M300	01600040	SERVICES	-13,867	20,404	-9,779	-5,848	4,088	-26,252
E670	01600052	P & C ADMINISTRATION	-34,755	-34,820	-34,747	-25,191	8	9,629
M300	01600052	P & C ADMINISTRATION	-7,500	10,551	-5,562	-2,891	1,938	-13,442
E670	01600100	ADMINISTRATIVE SERVICES	-57,060	-57,317	-57,048	-41,409	12	15,908
E671	01600100	ADMINISTRATIVE SERVICES	-5,841	-8,192	-5,841	-8,264	0	-72
M300	01600100	ADMINISTRATIVE SERVICES	-15,156	21,933	-10,944	-6,091	4,212	-28,024
E670	01600150	ENVIRONMENTAL HEALTH & SAFETY	-7,178	-7,194	-7,176	-5,192	2	2,002
M300	01600150	ENVIRONMENTAL HEALTH & SAFETY	-1,642	2,338	-1,209	-638	433	-2,976
E670	01600211	ATHLETICS GROUNDS & FACILITIES	-13,943	-14,152	-13,938	-10,181	5	3,971
E671	01600211	ATHLETICS GROUNDS & FACILITIES	-3,623	-7,252	-3,624	-7,315	-1	-63
M300	01600211	ATHLETICS GROUNDS & FACILITIES	-5,956	9,035	-4,113	-2,552	1,843	-11,587
E670	01600214	WELLNESS / REC CTR MAINT	-9,393	-9,803	-9,389	-7,089	4	2,714
E671	01600214	WELLNESS / REC CTR MAINT	-8,143	-10,566	-8,143	-10,674	0	-108
M300	01600214	WELLNESS / REC CTR MAINT	-5,099	7,838	-3,466	-2,240	1,633	-10,078
E670	5904	VACANCY SAVINGS	88,695	89,165	88,672	61,993	-23	-27,172
E671	5904	VACANCY SAVINGS	15,927	20,334	15,926	20,461	-1	127
M300	5904	VACANCY SAVINGS	1,825	-52,058	-4,131	-11,669	-5,956	40,389
		TOTAL FOR EXPENSE	-6,911,334	-3,701,463	-6,518,655	-5,386,650	392,679	-1,685,187

Budget Account: 2988 NSHE - INTERCOLLEGIATE ATHLETICS - UNLV

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-44,590	-44,538	-44,577	-32,146	13	12,392
M300	00	REVENUE	-1,039	27,631	2,201	5,988	3,240	-21,643
		TOTAL FOR REVENUE	-45,629	-16,907	-42,376	-26,158	3,253	-9,251
EXPENSE								
E670	01400090	DIRECTORS OFFICE-ATHLETICS	-45,656	-45,603	-45,643	-32,886	13	12,717
M300	01400090	DIRECTORS OFFICE-ATHLETICS	-11,991	17,347	-8,676	-4,795	3,315	-22,142
E670	5904	VACANCY SAVINGS	1,066	1,065	1,066	740	0	-325
M300	5904	VACANCY SAVINGS	24	-637	-51	-138	-75	499
		TOTAL FOR EXPENSE	-56,557	-27,828	-53,304	-37,079	3,253	-9,251

Budget Account: 2989 NSHE - AGRICULTURAL EXPERIMENT STATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-117,447	-117,981	-117,408	-85,337	39	32,644
E671	00	REVENUE	-96,467	-103,775	-96,464	-103,918	3	-143
M300	00	REVENUE	5,348	77,207	12,853	24,078	7,505	-53,129
		TOTAL FOR REVENUE	-208,566	-144,549	-201,019	-165,177	7,547	-20,628
EXPENSE								
E670	01750100	EXPERIMENT STATION RESEARCH	-118,541	-119,094	-118,501	-86,073	40	33,021
E671	01750100	EXPERIMENT STATION RESEARCH	-10,994	-16,272	-10,991	-16,419	3	-147
M300	01750100	EXPERIMENT STATION RESEARCH	-30,312	42,095	-22,754	-11,452	7,558	-53,547
E670	02400413	EXTERNAL RELATIONS - AG EXP	-1,564	-1,557	-1,564	-1,120	0	437
M300	02400413	EXTERNAL RELATIONS - AG EXP	-402	578	-291	-160	111	-738
E670	5904	VACANCY SAVINGS	2,658	2,670	2,657	1,856	-1	-814
E671	5904	VACANCY SAVINGS	233	344	233	348	0	4
M300	5904	VACANCY SAVINGS	-119	-1,685	-283	-529	-164	1,156
		TOTAL FOR EXPENSE	-159,041	-92,921	-151,494	-113,549	7,547	-20,628

Budget Account: 2990 NSHE - COOPERATIVE EXTENSION SERVICE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								

Budget Account: 2990 NSHE - COOPERATIVE EXTENSION SERVICE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E670	00	REVENUE	-114,973	-115,450	-114,944	-83,414	29	32,036
E671	00	REVENUE	-80,707	-87,372	-80,705	-87,492	2	-120
M300	00	REVENUE	-3,910	59,482	2,838	12,403	6,748	-47,079
		TOTAL FOR REVENUE	-199,590	-143,340	-192,811	-158,503	6,779	-15,163
EXPENSE								
E670	01780110	WESTERN AREA	-36,192	-36,288	-36,185	-26,293	7	9,995
E671	01780110	WESTERN AREA	-1,597	-1,724	-1,596	-1,740	1	-16
M300	01780110	WESTERN AREA	-7,550	10,510	-5,628	-2,902	1,922	-13,412
E670	01780120	SOUTHERN AREA	-28,890	-29,056	-28,884	-21,011	6	8,045
E671	01780120	SOUTHERN AREA	-4,587	-5,354	-4,586	-5,400	1	-46
M300	01780120	SOUTHERN AREA	-6,952	9,915	-5,082	-2,749	1,870	-12,664
E670	01780130	NORTHEAST/CENTRAL AREA	-40,098	-40,290	-40,087	-28,992	11	11,298
E671	01780130	NORTHEAST/CENTRAL AREA	-3,467	-5,669	-3,466	-5,707	1	-38
M300	01780130	NORTHEAST/CENTRAL AREA	-9,571	13,425	-7,138	-3,638	2,433	-17,063
E670	01780150	STATE SPECIALISTS	-3,435	-3,429	-3,433	-2,474	2	955
M300	01780150	STATE SPECIALISTS	-732	918	-602	-228	130	-1,146
E670	02401500	COOPERATIVE EXTENSION ADMIN	-8,953	-8,993	-8,950	-6,456	3	2,537
E671	02401500	COOPERATIVE EXTENSION ADMIN	-358	-2,200	-359	-2,223	-1	-23
M300	02401500	COOPERATIVE EXTENSION ADMIN	-2,158	3,008	-1,619	-811	539	-3,819
E670	5904	VACANCY SAVINGS	2,595	2,606	2,595	1,812	0	-794
E671	5904	VACANCY SAVINGS	214	320	214	323	0	3
M300	5904	VACANCY SAVINGS	82	-1,299	-64	-274	-146	1,025
		TOTAL FOR EXPENSE	-151,649	-93,600	-144,870	-108,763	6,779	-15,163

Budget Account: 2991 NSHE - SYSTEM COMPUTING CENTER

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-255,513	-257,364	-255,436	-187,035	77	70,329
E671	00	REVENUE	-209,779	-228,638	-209,774	-229,069	5	-431
M300	00	REVENUE	-2,163	186,947	18,708	45,112	20,871	-141,835
		TOTAL FOR REVENUE	-467,455	-299,055	-446,502	-370,992	20,953	-71,937
EXPENSE								
E670	01100017	VICE CHANCELLOR FOR TECHNOLOGY	-262,295	-264,195	-262,216	-191,785	79	72,410
E671	01100017	VICE CHANCELLOR FOR TECHNOLOGY	-33,915	-48,658	-33,910	-49,102	5	-444
M300	01100017	VICE CHANCELLOR FOR TECHNOLOGY	-80,034	113,823	-58,632	-31,619	21,402	-145,442

Budget Account: 2991 NSHE - SYSTEM COMPUTING CENTER

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E670	5904	VACANCY SAVINGS	6,782	6,831	6,780	4,750	-2	-2,081
E671	5904	VACANCY SAVINGS	840	1,205	840	1,218	0	13
M300	5904	VACANCY SAVINGS	41	-4,777	-490	-1,170	-531	3,607
		TOTAL FOR EXPENSE	-368,581	-195,771	-347,628	-267,708	20,953	-71,937

Budget Account: 2992 NSHE - UNLV LAW SCHOOL

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-309,684	-311,358	-309,602	-224,832	82	86,526
E671	00	REVENUE	-195,811	-207,917	-195,807	-208,223	4	-306
M300	00	REVENUE	11,822	161,168	27,422	50,778	15,600	-110,390
		TOTAL FOR REVENUE	-493,673	-358,107	-477,987	-382,277	15,686	-24,170
EXPENSE								
E670	0080	LAW SCHOOL	-227,074	-228,037	-227,014	-164,528	60	63,509
E671	0080	LAW SCHOOL	-9,179	-13,583	-9,176	-13,707	3	-124
M300	0080	LAW SCHOOL	-40,418	55,164	-30,900	-14,683	9,518	-69,847
E670	00800010	BOYD SCHOOL OF LAW	-31,712	-31,937	-31,705	-23,026	7	8,911
E671	00800010	BOYD SCHOOL OF LAW	-2,912	-5,086	-2,912	-5,130	0	-44
M300	00800010	BOYD SCHOOL OF LAW	-6,016	8,329	-4,544	-2,233	1,472	-10,562
E670	00800020	LAW SCHOOL LIBRARY	-40,730	-41,052	-40,720	-29,642	10	11,410
E671	00800020	LAW SCHOOL LIBRARY	-5,532	-10,128	-5,531	-10,218	1	-90
M300	00800020	LAW SCHOOL LIBRARY	-11,781	17,230	-8,427	-4,804	3,354	-22,034
E670	00800040	LAW SCHOOL - INST SUPT	-2,376	-2,364	-2,375	-1,699	1	665
E671	00800040	LAW SCHOOL - INST SUPT	-59	0	-58	0	1	0
M300	00800040	LAW SCHOOL - INST SUPT	-770	1,142	-544	-319	226	-1,461
E670	00800070	LAW SCHOOL-STUDENT SERVICES	-14,449	-14,661	-14,444	-10,593	5	4,068
E671	00800070	LAW SCHOOL-STUDENT SERVICES	-5,934	-5,595	-5,935	-5,650	-1	-55
M300	00800070	LAW SCHOOL-STUDENT SERVICES	-4,636	6,853	-3,282	-1,921	1,354	-8,774
E670	5904	VACANCY SAVINGS	6,657	6,693	6,656	4,656	-1	-2,037
E671	5904	VACANCY SAVINGS	532	694	532	701	0	7
M300	5904	VACANCY SAVINGS	-250	-3,349	-574	-1,061	-324	2,288
		TOTAL FOR EXPENSE	-396,639	-259,687	-380,953	-283,857	15,686	-24,170

2013-2015 Biennium (FY14-15)
G01 GOVERNOR RECOMMENDS

Budget Account: 2994 NSHE - GREAT BASIN COLLEGE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-498,237	-500,437	-498,115	-361,264	122	139,173
E671	00	REVENUE	-267,332	-298,144	-267,327	-298,974	5	-830
M203	00	REVENUE	2,132,724	874,968	2,132,724	1,527,028	0	652,060
M300	00	REVENUE	-49,627	323,997	-5,220	38,221	44,407	-285,776
		TOTAL FOR REVENUE	1,317,528	400,384	1,362,062	905,011	44,534	504,627
EXPENSE								
E670	0100	OCCUPATIONAL	-84,565	-84,942	-84,539	-61,441	26	23,501
E671	0100	OCCUPATIONAL	-12,360	-14,983	-12,358	-15,123	2	-140
M300	0100	OCCUPATIONAL	-28,421	42,111	-20,034	-11,877	8,387	-53,988
E670	0110	GENERAL EDUCATION	-73,970	-73,848	-73,949	-53,571	21	20,277
E671	0110	GENERAL EDUCATION	-3,316	-2,216	-3,316	-2,234	0	-18
M300	0110	GENERAL EDUCATION	-23,317	34,161	-16,552	-9,705	6,765	-43,866
E670	0115	BACCALAUREATE	-3,222	-3,353	-3,219	-2,416	3	937
E671	0115	BACCALAUREATE	-2,292	-3,706	-2,294	-3,738	-2	-32
M300	0115	BACCALAUREATE	-1,478	2,254	-1,016	-638	462	-2,892
E670	0120	DEVELOPMENTAL	-8,004	-7,991	-8,002	-5,759	2	2,232
M300	0120	DEVELOPMENTAL	-2,349	3,446	-1,678	-957	671	-4,403
E670	0130	RURAL TEACHING	-1,154	-1,202	-1,153	-867	1	335
E671	0130	RURAL TEACHING	-1,066	-1,181	-1,066	-1,191	0	-10
M300	0130	RURAL TEACHING	-1,394	2,207	-916	-638	478	-2,845
E670	0140	COORDINATORS	-32,099	-32,383	-32,088	-23,508	11	8,875
E671	0140	COORDINATORS	-4,030	-9,486	-4,029	-9,578	1	-92
M300	0140	COORDINATORS	-11,442	17,001	-8,024	-4,834	3,418	-21,835
E670	0145	PART TIME INSTRUCTION	-53,753	-53,383	-53,753	-37,024	0	16,359
M203	0154	M-200 FORMULA FUNDING	2,132,724	874,968	2,132,724	1,527,028	0	652,060
E670	01550101	V.P. ACADEMIC AFFAIRS	-35,760	-35,837	-35,749	-25,916	11	9,921
E671	01550101	V.P. ACADEMIC AFFAIRS	-2,042	-2,214	-2,041	-2,232	1	-18
M300	01550101	V.P. ACADEMIC AFFAIRS	-10,237	14,926	-7,334	-4,172	2,903	-19,098
E670	01550102	CURRICULUM DEVELOPMENT	-5,460	-5,447	-5,459	-3,985	1	1,462
M300	01550102	CURRICULUM DEVELOPMENT	-1,578	2,278	-1,129	-655	449	-2,933
E670	01550110	COMPUTING SERVICES	-6,943	-6,913	-6,943	-4,976	0	1,937
M300	01550110	COMPUTING SERVICES	-2,306	3,422	-1,626	-957	680	-4,379
E670	01550112	LIBRARY OPERATING	-11,781	-11,864	-11,777	-8,595	4	3,269
E671	01550112	LIBRARY OPERATING	-1,670	-3,003	-1,671	-3,031	-1	-28
M300	01550112	LIBRARY OPERATING	-4,620	6,818	-3,260	-1,937	1,360	-8,755
E670	01550120	INTERACTIVE VIDEO	-2,764	-2,753	-2,763	-1,981	1	772
M300	01550120	INTERACTIVE VIDEO	-787	1,151	-564	-319	223	-1,470

Budget Account: 2994 NSHE - GREAT BASIN COLLEGE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E670	01550130	GRANT MANAGEMENT	-2,516	-2,506	-2,515	-1,801	1	705
M300	01550130	GRANT MANAGEMENT	-777	1,145	-552	-319	225	-1,464
E670	01600100	V. P. STUDENT SVCS	-12,937	-12,950	-12,934	-9,338	3	3,612
M300	01600100	V. P. STUDENT SVCS	-3,226	4,644	-2,347	-1,276	879	-5,920
E670	01600105	SUPPORT SERVICES	-9,105	-9,096	-9,104	-6,571	1	2,525
M300	01600105	SUPPORT SERVICES	-3,070	4,554	-2,163	-1,281	907	-5,835
E670	01600107	ADMISSIONS AND RECORDS	-7,642	-7,818	-7,641	-5,633	1	2,185
E671	01600107	ADMISSIONS AND RECORDS	-3,784	-4,904	-3,782	-4,948	2	-44
M300	01600107	ADMISSIONS AND RECORDS	-3,761	5,666	-2,615	-1,595	1,146	-7,261
E670	01600108	COMPUTER OPERATIONS	-9,312	-9,284	-9,311	-6,811	1	2,473
M300	01600108	COMPUTER OPERATIONS	-3,092	4,523	-2,183	-1,309	909	-5,832
E670	01600109	FINANCIAL AID	-10,734	-10,931	-10,731	-7,874	3	3,057
E671	01600109	FINANCIAL AID	-4,133	-5,554	-4,133	-5,606	0	-52
M300	01600109	FINANCIAL AID	-3,806	5,691	-2,668	-1,595	1,138	-7,286
E670	01600150	RECRUITMENT	-3,819	-3,801	-3,818	-2,734	1	1,067
M300	01600150	RECRUITMENT	-1,503	2,264	-1,045	-638	458	-2,902
E670	01700100	PRESIDENTS OFFICE	-9,956	-9,963	-9,954	-7,234	2	2,729
M300	01700100	PRESIDENTS OFFICE	-1,762	2,381	-1,347	-651	415	-3,032
E670	01700103	HUMAN RESOURCES	-8,079	-8,186	-8,076	-5,973	3	2,213
E671	01700103	HUMAN RESOURCES	-2,191	-3,678	-2,191	-3,710	0	-32
M300	01700103	HUMAN RESOURCES	-3,034	4,512	-2,118	-1,298	916	-5,810
E670	01700105	CONTROLLER'S OFC	-13,484	-13,578	-13,479	-9,859	5	3,719
E671	01700105	CONTROLLER'S OFC	-1,674	-2,986	-1,674	-3,013	0	-27
M300	01700105	CONTROLLER'S OFC	-5,273	7,906	-3,668	-2,252	1,605	-10,158
E670	01700107	VP ADMINISTRATIVE SERVICES	-12,365	-12,376	-12,361	-9,091	4	3,285
M300	01700107	VP ADMINISTRATIVE SERVICES	-2,548	3,487	-1,905	-999	643	-4,486
E670	01700108	SECURITY SERVICES	-9,320	-9,447	-9,319	-6,837	1	2,610
E671	01700108	SECURITY SERVICES	-4,267	-4,215	-4,263	-4,250	4	-35
M300	01700108	SECURITY SERVICES	-3,753	5,644	-2,604	-1,605	1,149	-7,249
E670	01700135	COMPUTER SERVICES	-8,441	-8,427	-8,438	-6,075	3	2,352
M300	01700135	COMPUTER SERVICES	-2,368	3,455	-1,700	-957	668	-4,412
E670	01700145	LEGAL COUNSEL	-1,413	-1,415	-1,413	-1,049	0	366
M300	01700145	LEGAL COUNSEL	-735	1,111	-501	-327	234	-1,438
E670	01700155	PUBLIC INFORMATION	-5,283	-5,280	-5,281	-3,807	2	1,473
M300	01700155	PUBLIC INFORMATION	-1,228	1,750	-901	-479	327	-2,229
E670	01700165	FOUNDTION & DEVELOPMENT	-2,144	-2,134	-2,143	-1,537	1	597
M300	01700165	FOUNDTION & DEVELOPMENT	-425	591	-319	-160	106	-751
E670	01700195	INSTITUTIONAL RESEARCH	-3,728	-3,737	-3,727	-2,697	1	1,040
M300	01700195	INSTITUTIONAL RESEARCH	-827	1,172	-611	-319	216	-1,491

Budget Account: 2994 NSHE - GREAT BASIN COLLEGE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E670	01800100	JANITORIAL SVCS	-38,011	-38,838	-38,004	-28,206	7	10,632
E671	01800100	JANITORIAL SVCS	-15,888	-24,657	-15,890	-24,883	-2	-226
M300	01800100	JANITORIAL SVCS	-17,070	25,848	-11,744	-7,402	5,326	-33,250
E670	01800110	GROUNDS MAINT	-18,774	-19,093	-18,771	-13,890	3	5,203
E671	01800110	GROUNDS MAINT	-8,016	-9,803	-8,016	-9,895	0	-92
M300	01800110	GROUNDS MAINT	-6,846	10,185	-4,790	-2,908	2,056	-13,093
E670	5904	VACANCY SAVINGS	8,301	8,339	8,299	5,792	-2	-2,547
E671	5904	VACANCY SAVINGS	1,052	1,458	1,052	1,474	0	16
M300	5904	VACANCY SAVINGS	782	-5,225	70	-638	-712	4,587
		TOTAL FOR EXPENSE	1,416,559	504,482	1,461,093	1,009,109	44,534	504,627

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-2,877	-2,868	-2,877	-2,066	0	802
M300	00	REVENUE	-365	3,863	128	639	493	-3,224
		TOTAL FOR REVENUE	-3,242	995	-2,749	-1,427	493	-2,422
EXPENSE								
E670	02850160	W.I.C.H.E. ADMINISTRATION	-2,877	-2,868	-2,877	-2,066	0	802
M300	02850160	W.I.C.H.E. ADMINISTRATION	-1,715	2,523	-1,222	-701	493	-3,224
		TOTAL FOR EXPENSE	-4,592	-345	-4,099	-2,767	493	-2,422

Budget Account: 2996 NSHE - UNIVERSITY PRESS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-12,388	-12,367	-12,385	-8,907	3	3,460
M300	00	REVENUE	-223	7,613	660	1,704	883	-5,909
		TOTAL FOR REVENUE	-12,611	-4,754	-11,725	-7,203	886	-2,449
EXPENSE								
E670	01200100	UNIVERSITY PRESS	-12,388	-12,367	-12,385	-8,907	3	3,460
M300	01200100	UNIVERSITY PRESS	-3,203	4,633	-2,320	-1,276	883	-5,909
		TOTAL FOR EXPENSE	-15,591	-7,734	-14,705	-10,183	886	-2,449

Budget Account: 2996 NSHE - UNIVERSITY PRESS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2

Budget Account: 3001 NSHE - STATEWIDE PROGRAMS - UNLV

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E125	00	REVENUE	0	0	73,929	74,616	73,929	74,616
E670	00	REVENUE	-31,547	-31,648	-31,537	-22,884	10	8,764
E671	00	REVENUE	-13,118	-14,224	-13,119	-14,243	-1	-19
M300	00	REVENUE	180	17,774	2,104	4,614	1,924	-13,160
		TOTAL FOR REVENUE	-44,485	-28,098	31,377	42,103	75,862	70,201
EXPENSE								
E125	01100020	CENTER FOR BUS & ECON RESEARCH	0	0	73,929	74,616	73,929	74,616
E670	01100020	CENTER FOR BUS & ECON RESEARCH	-11,987	-12,001	-11,984	-8,655	3	3,346
M300	01100020	CENTER FOR BUS & ECON RESEARCH	-2,412	3,371	-1,806	-909	606	-4,280
E670	01100100	NSCEE NETWORK MAINTENANCE	-4,919	-4,930	-4,917	-3,557	2	1,373
M300	01100100	NSCEE NETWORK MAINTENANCE	-876	1,198	-669	-319	207	-1,517
E670	01200003	NV SMALL BUSINESS DEV CTR	-3,514	-3,522	-3,513	-2,544	1	978
M300	01200003	NV SMALL BUSINESS DEV CTR	-819	1,167	-601	-319	218	-1,486
E670	01200005	KUNV RADIO STATTION	-3,764	-3,828	-3,763	-2,753	1	1,075
E671	01200005	KUNV RADIO STATTION	-1,303	-2,106	-1,304	-2,125	-1	-19
M300	01200005	KUNV RADIO STATTION	-1,501	2,265	-1,042	-638	459	-2,903
E670	01200010	CONTINUING EDUCATION	-4,092	-4,100	-4,090	-2,958	2	1,142
M300	01200010	CONTINUING EDUCATION	-842	1,179	-629	-319	213	-1,498
E670	01200025	MUSEUM & ART GALLERIES	-3,271	-3,267	-3,270	-2,417	1	850
M300	01200025	MUSEUM & ART GALLERIES	-816	1,139	-595	-337	221	-1,476
		TOTAL FOR EXPENSE	-40,116	-23,435	35,746	46,766	75,862	70,201

Budget Account: 3002 NSHE - DENTAL SCHOOL - UNLV

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-415,728	-420,399	-415,616	-304,120	112	116,279
E671	00	REVENUE	-237,923	-298,453	-237,918	-299,538	5	-1,085
M300	00	REVENUE	-7,005	243,296	20,675	55,342	27,680	-187,954
		TOTAL FOR REVENUE	-660,656	-475,556	-632,859	-548,316	27,797	-72,760

Budget Account: 3002 NSHE - DENTAL SCHOOL - UNLV

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
EXPENSE								
E670	0095	INSTRUCTION	-348,750	-352,420	-348,658	-254,482	92	97,938
E671	0095	INSTRUCTION	-61,107	-102,513	-61,106	-103,345	1	-832
M300	0095	INSTRUCTION	-85,085	121,460	-62,364	-33,349	22,721	-154,809
E670	01300205	DENTAL SCHOOL DEAN'S OFFICE	-24,784	-24,912	-24,777	-17,936	7	6,976
E671	01300205	DENTAL SCHOOL DEAN'S OFFICE	-4,212	-4,432	-4,211	-4,474	1	-42
M300	01300205	DENTAL SCHOOL DEAN'S OFFICE	-6,177	8,780	-4,552	-2,393	1,625	-11,173
E670	01400400	DENTAL SCHOOL -STUDNT SERVICES	-16,707	-16,849	-16,702	-12,159	5	4,690
E671	01400400	DENTAL SCHOOL -STUDNT SERVICES	-1,995	-2,993	-1,996	-3,019	-1	-26
M300	01400400	DENTAL SCHOOL -STUDNT SERVICES	-4,053	5,821	-2,958	-1,595	1,095	-7,416
E670	01500500	DENTAL SCHOOL - INST SUPT	-16,955	-17,025	-16,948	-12,261	7	4,764
E671	01500500	DENTAL SCHOOL - INST SUPT	-481	-1,992	-482	-2,011	-1	-19
M300	01500500	DENTAL SCHOOL - INST SUPT	-4,735	6,917	-3,401	-1,914	1,334	-8,831
E670	01500510	DENTAL - SLC PUBLIC SAFETY	-18,969	-19,747	-18,965	-14,622	4	5,125
E671	01500510	DENTAL - SLC PUBLIC SAFETY	-11,302	-24,465	-11,297	-24,662	5	-197
M300	01500510	DENTAL - SLC PUBLIC SAFETY	-5,442	8,024	-3,868	-2,244	1,574	-10,268
E670	5904	VACANCY SAVINGS	10,437	10,554	10,434	7,340	-3	-3,214
E671	5904	VACANCY SAVINGS	1,860	3,203	1,860	3,234	0	31
M300	5904	VACANCY SAVINGS	148	-5,918	-521	-1,375	-669	4,543
		TOTAL FOR EXPENSE	-598,309	-408,507	-570,512	-481,267	27,797	-72,760

Budget Account: 3003 NSHE - BUSINESS CENTER NORTH

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-51,615	-52,234	-51,602	-38,182	13	14,052
E671	00	REVENUE	-19,460	-30,259	-19,460	-30,439	0	-180
M300	00	REVENUE	-4,758	35,041	-104	4,724	4,654	-30,317
		TOTAL FOR REVENUE	-75,833	-47,452	-71,166	-63,897	4,667	-16,445
EXPENSE								
E670	01000105	BUSINESS & FINANCE	-3,764	-3,764	-3,762	-2,711	2	1,053
M300	01000105	BUSINESS & FINANCE	-506	650	-407	-166	99	-816
E670	01000115	PAYROLL	-13,423	-13,533	-13,420	-9,921	3	3,612
E671	01000115	PAYROLL	-1,456	-3,580	-1,457	-3,611	-1	-31
M300	01000115	PAYROLL	-4,611	6,779	-3,244	-1,959	1,367	-8,738
E670	01000120	PURCHASING	-18,847	-19,150	-18,842	-13,915	5	5,235

Budget Account: 3003 NSHE - BUSINESS CENTER NORTH

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E671	01000120	PURCHASING	-5,388	-9,245	-5,386	-9,334	2	-89
M300	01000120	PURCHASING	-5,948	8,726	-4,218	-2,479	1,730	-11,205
E670	01000125	ADMINISTRATION & FINANCE	-878	-881	-879	-634	-1	247
M300	01000125	ADMINISTRATION & FINANCE	-104	128	-85	-32	19	-160
E670	01000130	HUMAN RESOURCES	-16,450	-16,674	-16,445	-12,228	5	4,446
E671	01000130	HUMAN RESOURCES	-2,348	-7,163	-2,349	-7,230	-1	-67
M300	01000130	HUMAN RESOURCES	-5,579	8,046	-3,989	-2,332	1,590	-10,378
E670	5904	VACANCY SAVINGS	1,749	1,770	1,748	1,229	-1	-541
E671	5904	VACANCY SAVINGS	288	626	288	633	0	7
M300	5904	VACANCY SAVINGS	145	-1,147	-6	-167	-151	980
		TOTAL FOR EXPENSE	-77,120	-48,412	-72,453	-64,857	4,667	-16,445

Budget Account: 3004 NSHE - BUSINESS CENTER SOUTH

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-46,642	-47,254	-46,630	-34,196	12	13,058
E671	00	REVENUE	-28,407	-40,215	-28,403	-40,387	4	-172
M300	00	REVENUE	-4,257	33,013	133	4,594	4,390	-28,419
		TOTAL FOR REVENUE	-79,306	-54,456	-74,900	-69,989	4,406	-15,533
EXPENSE								
E670	00100020	CONTROLLER'S OFC	-11,334	-11,435	-11,333	-8,259	1	3,176
E671	00100020	CONTROLLER'S OFC	-2,335	-3,910	-2,334	-3,942	1	-32
M300	00100020	CONTROLLER'S OFC	-3,836	5,691	-2,701	-1,605	1,135	-7,296
E670	00100030	HUMAN RESOURCES	-22,069	-22,470	-22,063	-16,257	6	6,213
E671	00100030	HUMAN RESOURCES	-3,532	-12,070	-3,530	-12,181	2	-111
M300	00100030	HUMAN RESOURCES	-6,973	10,280	-4,944	-2,889	2,029	-13,169
E670	00100040	PURCHASING	-5,181	-5,249	-5,179	-3,816	2	1,433
E671	00100040	PURCHASING	-1,311	-1,607	-1,310	-1,618	1	-11
M300	00100040	PURCHASING	-1,562	2,285	-1,113	-646	449	-2,931
E670	00150010	RISK MANAGEMENT	-9,460	-9,521	-9,457	-6,851	3	2,670
E671	00150010	RISK MANAGEMENT	-1,560	-2,731	-1,560	-2,755	0	-24
M300	00150010	RISK MANAGEMENT	-3,084	4,569	-2,180	-1,276	904	-5,845
E670	5904	VACANCY SAVINGS	1,402	1,421	1,402	987	0	-434
E671	5904	VACANCY SAVINGS	246	571	246	577	0	6
M300	5904	VACANCY SAVINGS	119	-962	-8	-140	-127	822
		TOTAL FOR EXPENSE	-70,470	-45,138	-66,064	-60,671	4,406	-15,533

Budget Account: 3004 NSHE - BUSINESS CENTER SOUTH

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2

Budget Account: 3005 NSHE - NEVADA STATE COLLEGE AT HENDERSON

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-293,279	-294,385	-293,202	-212,264	77	82,121
E671	00	REVENUE	-152,782	-160,465	-152,776	-160,787	6	-322
M300	00	REVENUE	-11,080	176,508	9,225	36,588	20,305	-139,920
		TOTAL FOR REVENUE	-457,141	-278,342	-436,753	-336,463	20,388	-58,121
EXPENSE								
E670	0010	LIBERAL ARTS	-77,422	-77,523	-77,399	-55,837	23	21,686
E671	0010	LIBERAL ARTS	-4,987	-6,797	-4,986	-6,854	1	-57
M300	0010	LIBERAL ARTS	-23,845	33,609	-17,694	-9,123	6,151	-42,732
E670	0030	TEACHER PREPARATION	-79,246	-79,567	-79,226	-57,424	20	22,143
E671	0030	TEACHER PREPARATION	-7,102	-11,327	-7,100	-11,437	2	-110
M300	0030	TEACHER PREPARATION	-22,327	31,584	-16,492	-8,653	5,835	-40,237
E670	00500520	STUDENT SERVICES ACCOMOD / BURSAR	-2,221	-2,212	-2,220	-1,636	1	576
M300	00500520	STUDENT SERVICES ACCOMOD / BURSAR	-434	578	-327	-172	107	-750
E670	00600600	PRESIDENTS OFFICE	-15,048	-15,134	-15,043	-10,885	5	4,249
E671	00600600	PRESIDENTS OFFICE	-1,370	-1,415	-1,370	-1,429	0	-14
M300	00600600	PRESIDENTS OFFICE	-1,970	2,513	-1,594	-638	376	-3,151
E670	00600612	VP FINANCE AND ADMINISTRATION	-10,171	-10,178	-10,170	-7,338	1	2,840
M300	00600612	VP FINANCE AND ADMINISTRATION	-1,765	2,402	-1,351	-638	414	-3,040
E670	00600626	ASSOCIATE VP FOR FINANCE & ADMINISTRATION	-6,176	-6,177	-6,175	-4,500	1	1,677
M300	00600626	ASSOCIATE VP FOR FINANCE & ADMINISTRATION	-1,607	2,300	-1,165	-650	442	-2,950
E670	00600628	HUMAN RESOURCES	-5,069	-5,081	-5,068	-3,664	1	1,417
M300	00600628	HUMAN RESOURCES	-882	1,201	-676	-319	206	-1,520
E670	00600634	COLLEGE RELATIONS	-10,612	-10,688	-10,609	-7,701	3	2,987
E671	00600634	COLLEGE RELATIONS	-2,146	-2,291	-2,145	-2,312	1	-21
M300	00600634	COLLEGE RELATIONS	-3,128	4,596	-2,233	-1,276	895	-5,872
E670	00600636	DEVELOPMENT	-1,511	-1,514	-1,511	-1,093	0	421
M300	00600636	DEVELOPMENT	-735	1,123	-503	-319	232	-1,442
E670	00600642	STUDENT CASHIER OFFICE	-2,937	-2,925	-2,936	-2,106	1	819
M300	00600642	STUDENT CASHIER OFFICE	-794	1,155	-572	-319	222	-1,474
E670	00600644	OFFICE OF INFORMATION TECHNOLOGY	-3,941	-3,950	-3,940	-2,849	1	1,101
M300	00600644	OFFICE OF INFORMATION TECHNOLOGY	-836	1,177	-621	-319	215	-1,496
E670	00700725	OPERATIONS AND MAINTENANCE	-1,422	-1,484	-1,422	-1,070	0	414

2013-2015 Biennium (FY14-15)
G01 GOVERNOR RECOMMENDS

Budget Account: 3005 NSHE - NEVADA STATE COLLEGE AT HENDERSON

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E671	00700725	OPERATIONS AND MAINTENANCE	-1,161	-1,593	-1,161	-1,606	0	-13
M300	00700725	OPERATIONS AND MAINTENANCE	-731	1,123	-498	-319	233	-1,442
E670	01300401	VP ACADEMIC AFFAIRS	-9,241	-9,317	-9,240	-6,720	1	2,597
E671	01300401	VP ACADEMIC AFFAIRS	-1,391	-1,466	-1,390	-1,482	1	-16
M300	01300401	VP ACADEMIC AFFAIRS	-1,726	2,384	-1,307	-638	419	-3,022
E670	01300405	DEAN - TEACHER PREP	-5,170	-5,183	-5,168	-3,741	2	1,442
M300	01300405	DEAN - TEACHER PREP	-886	1,204	-681	-319	205	-1,523
E670	01300406	DEAN - LIBERAL ARTS	-9,966	-9,988	-9,964	-7,209	2	2,779
M300	01300406	DEAN - LIBERAL ARTS	-1,758	2,398	-1,343	-638	415	-3,036
E670	01300407	DEAN - NURSING	-5,673	-5,686	-5,671	-4,102	2	1,584
M300	01300407	DEAN - NURSING	-906	1,215	-705	-319	201	-1,534
E670	01300410	LIBRARY	-2,759	-2,747	-2,758	-1,978	1	769
M300	01300410	LIBRARY	-786	1,151	-563	-319	223	-1,470
E670	01400030	ADMISSIONS	-3,575	-3,624	-3,573	-2,640	2	984
E671	01400030	ADMISSIONS	-1,518	-1,567	-1,519	-1,580	-1	-13
M300	01400030	ADMISSIONS	-823	1,160	-605	-326	218	-1,486
E670	01400501	VICE PRESIDENT OF STUDENT SERVICES	-6,749	-6,831	-6,748	-4,790	1	2,041
E671	01400501	VICE PRESIDENT OF STUDENT SERVICES	-654	-1,690	-654	-1,706	0	-16
M300	01400501	VICE PRESIDENT OF STUDENT SERVICES	-974	1,250	-783	-319	191	-1,569
E670	01400502	FINANCIAL AID	-10,165	-10,145	-10,163	-7,305	2	2,840
M300	01400502	FINANCIAL AID	-3,112	4,583	-2,213	-1,276	899	-5,859
E670	01400503	REGISTRAR	-13,152	-13,319	-13,149	-9,574	3	3,745
E671	01400503	REGISTRAR	-4,117	-4,842	-4,116	-4,887	1	-45
M300	01400503	REGISTRAR	-3,920	5,738	-2,801	-1,604	1,119	-7,342
E670	01400504	STUDENT RECRUITMENT	-1,826	-1,831	-1,826	-1,273	0	558
M300	01400504	STUDENT RECRUITMENT	-83	44	-97	0	-14	-44
E670	01400506	ADMISSIONS	-3,302	-3,377	-3,301	-2,466	1	911
E671	01400506	ADMISSIONS	-1,804	-2,046	-1,803	-2,067	1	-21
M300	01400506	ADMISSIONS	-1,486	2,244	-1,023	-647	463	-2,891
E670	01400600	ADVISING	-4,195	-4,177	-4,193	-3,008	2	1,169
M300	01400600	ADVISING	-1,519	2,272	-1,064	-638	455	-2,910
E670	01500300	COLLEGE RELATIONS	-2,223	-2,227	-2,222	-1,610	1	617
M300	01500300	COLLEGE RELATIONS	-766	1,137	-538	-320	228	-1,457
E670	01600100	OPERATIONS AND MAINTENANCE	-3,449	-3,457	-3,448	-2,495	1	962
M300	01600100	OPERATIONS AND MAINTENANCE	-816	1,166	-598	-319	218	-1,485
E670	5904	VACANCY SAVINGS	3,942	3,957	3,941	2,750	-1	-1,207
E671	5904	VACANCY SAVINGS	336	449	336	453	0	4
M300	5904	VACANCY SAVINGS	140	-2,294	-123	-480	-263	1,814
		TOTAL FOR EXPENSE	-397,668	-219,957	-377,280	-278,078	20,388	-58,121

Budget Account: 3005 NSHE - NEVADA STATE COLLEGE AT HENDERSON

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2

Budget Account: 3010 NSHE - DESERT RESEARCH INSTITUTE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-144,249	-144,985	-144,213	-105,134	36	39,851
M300	00	REVENUE	2,379	105,183	13,477	28,554	11,098	-76,629
		TOTAL FOR REVENUE	-141,870	-39,802	-130,736	-76,580	11,134	-36,778
EXPENSE								
M300	01000111	CTREC RENEWABLE ENERGY CENTER	-499	630	-406	-160	93	-790
E670	01000112	CAVCAM CENTER AND CENTER SUPPORT	-5,977	-5,991	-5,976	-4,322	1	1,669
M300	01000112	CAVCAM CENTER AND CENTER SUPPORT	-920	1,221	-720	-319	200	-1,540
E670	01000115	CERM ENVIRON RESTORATION & MONITOR	-2,767	-2,756	-2,766	-1,985	1	771
M300	01000115	CERM ENVIRON RESTORATION & MONITOR	-451	605	-349	-160	102	-765
M300	01000121	WES WATERSHED ENVRNMNTL SUSTMNT	-449	604	-346	-160	103	-764
E670	01000131	DHS DIVISION HYDROLGICAL SCIENCES	-10,578	-10,667	-10,576	-7,691	2	2,976
M300	01000131	DHS DIVISION HYDROLGICAL SCIENCES	-1,782	2,413	-1,372	-638	410	-3,051
E670	01000151	DEES DIV EARTH ECOSYSTEM SCI	-1,690	-1,751	-1,690	-1,261	0	490
M300	01000151	DEES DIV EARTH ECOSYSTEM SCI	-1,748	2,396	-1,333	-638	415	-3,034
E670	01000161	DAS DIVISION ATMOSPHERIC SCI	-2,135	-2,126	-2,135	-1,531	0	595
M300	01000161	DAS DIVISION ATMOSPHERIC SCI	-1,750	2,395	-1,335	-638	415	-3,033
E670	01200100	PRESIDENT'S OFFICE	-18,120	-18,141	-18,115	-13,175	5	4,966
M300	01200100	PRESIDENT'S OFFICE	-2,776	3,636	-2,176	-981	600	-4,617
E670	01200105	SVPFA SR VP FINANCE & ADMIN	-11,858	-11,883	-11,855	-8,741	3	3,142
M300	01200105	SVPFA SR VP FINANCE & ADMIN	-1,855	2,383	-1,451	-682	404	-3,065
E670	01200107	EVPR EXEC VP RESEARCH	-12,168	-12,181	-12,164	-8,785	4	3,396
M300	01200107	EVPR EXEC VP RESEARCH	-1,846	2,447	-1,449	-638	397	-3,085
E670	01200110	FINANCIAL SERVICES OFFICE	-14,769	-14,856	-14,765	-10,846	4	4,010
M300	01200110	FINANCIAL SERVICES OFFICE	-6,493	9,206	-4,730	-2,622	1,763	-11,828
E670	01200112	HUMAN RESOURCES	-6,881	-6,963	-6,880	-5,022	1	1,941
M300	01200112	HUMAN RESOURCES	-1,631	2,332	-1,194	-638	437	-2,970
E670	01200114	INFORMATION TECHNOLOGY SUPPORT	-12,697	-12,710	-12,694	-9,164	3	3,546
M300	01200114	INFORMATION TECHNOLOGY SUPPORT	-6,657	9,365	-4,933	-2,575	1,724	-11,940
E670	01210100	FACILITIES	-47,891	-48,259	-47,878	-34,903	13	13,356
M300	01210100	FACILITIES	-14,780	21,720	-10,503	-6,103	4,277	-27,823
E670	5904	VACANCY SAVINGS	3,288	3,305	3,287	2,298	-1	-1,007
M300	5904	VACANCY SAVINGS	-57	-2,308	-299	-632	-242	1,676

Budget Account: 3010 NSHE - DESERT RESEARCH INSTITUTE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
		TOTAL FOR EXPENSE	-187,937	-85,934	-176,803	-122,712	11,134	-36,778

Budget Account: 3011 NSHE - COLLEGE OF SOUTHERN NEVADA

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-2,665,962	-2,681,799	-2,665,307	-1,939,065	655	742,734
E671	00	REVENUE	-1,631,179	-1,895,272	-1,630,923	-1,900,384	256	-5,112
M300	00	REVENUE	-271,690	1,939,888	-9,728	249,537	261,962	-1,690,351
		TOTAL FOR REVENUE	-4,568,831	-2,637,183	-4,305,958	-3,589,912	262,873	-952,729
EXPENSE								
E670	0010	OCCUP PROG	-677,808	-678,774	-677,659	-490,074	149	188,700
E671	0010	OCCUP PROG	-41,966	-72,582	-41,952	-73,174	14	-592
M300	0010	OCCUP PROG	-213,707	315,098	-151,519	-88,316	62,188	-403,414
E670	0020	GENERAL EDUCATION	-852,952	-852,805	-852,736	-614,718	216	238,087
E671	0020	GENERAL EDUCATION	-27,932	-53,536	-27,685	-54,037	247	-501
M300	0020	GENERAL EDUCATION	-260,437	383,139	-185,265	-106,920	75,172	-490,059
E670	0051	TEACHER ASSISTANT	-15,272	-15,218	-15,267	-10,944	5	4,274
M300	0051	TEACHER ASSISTANT	-5,342	7,967	-3,752	-2,233	1,590	-10,200
E670	00590100	EXTENDED PRG SAFETY & OUTREACH	-1,595	-1,589	-1,595	-1,144	0	445
M300	00590100	EXTENDED PRG SAFETY & OUTREACH	-739	1,126	-507	-319	232	-1,445
E670	00600012	VICE PRES ACADEMIC AFFAIRS	-10,492	-10,544	-10,490	-7,657	2	2,887
E671	00600012	VICE PRES ACADEMIC AFFAIRS	-1,339	-1,296	-1,338	-1,306	1	-10
M300	00600012	VICE PRES ACADEMIC AFFAIRS	-2,458	3,483	-1,803	-971	655	-4,454
E670	00600027	CHIEF CAMPUS ADMIN - HENDERSON	-3,973	-3,981	-3,971	-2,956	2	1,025
M300	00600027	CHIEF CAMPUS ADMIN - HENDERSON	-173	59	-200	-21	-27	-80
E670	00600037	AVP - STUDENT SUCCESS	-4,225	-4,234	-4,223	-3,055	2	1,179
M300	00600037	AVP - STUDENT SUCCESS	-847	1,183	-635	-319	212	-1,502
E670	00600042	SITE ADMIN - MESQUITE	-4,886	-4,984	-4,885	-3,592	1	1,392
E671	00600042	SITE ADMIN - MESQUITE	-570	-2,801	-570	-2,828	0	-27
M300	00600042	SITE ADMIN - MESQUITE	-2,220	3,381	-1,526	-957	694	-4,338
E670	00600057	CLINICAL SERVICES	-3,475	-3,484	-3,476	-2,573	-1	911
E671	00600057	CLINICAL SERVICES	-411	-459	-410	-464	1	-5
M300	00600057	CLINICAL SERVICES	-993	1,419	-711	-415	282	-1,834
E670	00600058	DEAN - HEALTH SCIENCES	-19,181	-19,161	-19,176	-13,882	5	5,279
M300	00600058	DEAN - HEALTH SCIENCES	-5,511	8,026	-3,947	-2,254	1,564	-10,280
E670	00600061	DEAN - MATH & SCIENCE	-9,196	-9,195	-9,195	-6,621	1	2,574

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DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E671	00600061	DEAN - MATH & SCIENCE	-2,245	-217	-2,244	-220	1	-3
M300	00600061	DEAN - MATH & SCIENCE	-2,062	2,926	-1,520	-798	542	-3,724
E670	00600062	DEAN - EDU, BEHAVIOR & SOC SCI	-6,983	-7,014	-6,981	-5,056	2	1,958
E671	00600062	DEAN - EDU, BEHAVIOR & SOC SCI	-1,537	-797	-1,536	-805	1	-8
M300	00600062	DEAN - EDU, BEHAVIOR & SOC SCI	-1,635	2,333	-1,199	-638	436	-2,971
E670	00600063	DEAN - ADVANCED & APPLIED TECH	-6,424	-6,498	-6,423	-4,721	1	1,777
E671	00600063	DEAN - ADVANCED & APPLIED TECH	-771	-1,964	-771	-1,979	0	-15
M300	00600063	DEAN - ADVANCED & APPLIED TECH	-1,615	2,311	-1,174	-647	441	-2,958
E670	00600065	WRITING CTR - ACADEMIC SUPPORT	-3,821	-3,869	-3,820	-2,828	1	1,041
E671	00600065	WRITING CTR - ACADEMIC SUPPORT	-1,637	-1,774	-1,637	-1,793	0	-19
M300	00600065	WRITING CTR - ACADEMIC SUPPORT	-1,509	2,250	-1,049	-650	460	-2,900
E670	00600070	LIBRARY - ADMINISTRATION	-56,704	-57,244	-56,694	-41,445	10	15,799
E671	00600070	LIBRARY - ADMINISTRATION	-8,655	-17,582	-8,655	-17,741	0	-159
M300	00600070	LIBRARY - ADMINISTRATION	-21,882	32,797	-15,232	-9,310	6,650	-42,107
E670	00600079	DISTANCE EDUCATION	-17,180	-17,140	-17,176	-12,337	4	4,803
M300	00600079	DISTANCE EDUCATION	-4,747	6,916	-3,413	-1,914	1,334	-8,830
E670	00600082	SITE ADMIN - NELLIS AF CENTER	-3,731	-3,783	-3,729	-2,725	2	1,058
E671	00600082	SITE ADMIN - NELLIS AF CENTER	-1,192	-1,539	-1,193	-1,558	-1	-19
M300	00600082	SITE ADMIN - NELLIS AF CENTER	-1,499	2,264	-1,040	-638	459	-2,902
E670	00600084	DEAN - BUS, HOSP & PUBLIC SVCE	-6,207	-6,207	-6,206	-4,518	1	1,689
M300	00600084	DEAN - BUS, HOSP & PUBLIC SVCE	-1,607	2,302	-1,164	-649	443	-2,951
E670	00600085	SITE ADMIN - GREEN VALLEY	-4,167	-4,228	-4,165	-3,044	2	1,184
E671	00600085	SITE ADMIN - GREEN VALLEY	-1,303	-2,106	-1,304	-2,125	-1	-19
M300	00600085	SITE ADMIN - GREEN VALLEY	-1,517	2,274	-1,061	-638	456	-2,912
E670	00600086	SITE ADMIN - SUMMERLIN	-4,161	-4,220	-4,159	-3,038	2	1,182
E671	00600086	SITE ADMIN - SUMMERLIN	-1,146	-2,089	-1,147	-2,108	-1	-19
M300	00600086	SITE ADMIN - SUMMERLIN	-1,517	2,274	-1,061	-638	456	-2,912
E670	00600087	SITE ADMIN - WESTERN	-3,880	-3,932	-3,878	-2,831	2	1,101
E671	00600087	SITE ADMIN - WESTERN	-795	-1,706	-795	-1,722	0	-16
M300	00600087	SITE ADMIN - WESTERN	-1,505	2,267	-1,047	-638	458	-2,905
E670	00600096	CURRICULUM AND SCHEDULING	-4,721	-4,732	-4,720	-3,416	1	1,316
M300	00600096	CURRICULUM AND SCHEDULING	-868	1,193	-659	-319	209	-1,512
E670	00600098	DEAN - ARTS AND LETTERS	-6,791	-6,793	-6,789	-4,940	2	1,853
M300	00600098	DEAN - ARTS AND LETTERS	-1,631	2,315	-1,193	-649	438	-2,964
E670	00600105	CATALOG & SCHEDULE PRODUCTION	-4,425	-4,407	-4,424	-3,225	1	1,182
M300	00600105	CATALOG & SCHEDULE PRODUCTION	-1,534	2,261	-1,078	-652	456	-2,913
E670	00600115	PRISONS COORDINATION	-834	-836	-834	-603	0	233
M300	00600115	PRISONS COORDINATION	-708	1,108	-471	-319	237	-1,427
E670	00600135	ACADEMIC PARTNERSHIPS	-4,253	-4,262	-4,251	-3,076	2	1,186

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DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M300	00600135	ACADEMIC PARTNERSHIPS	-849	1,183	-637	-319	212	-1,502
E670	00600145	WORKFORCE DEVELOPMENT	-22,782	-23,046	-22,775	-16,652	7	6,394
E671	00600145	WORKFORCE DEVELOPMENT	-3,532	-6,626	-3,533	-6,688	-1	-62
M300	00600145	WORKFORCE DEVELOPMENT	-7,000	10,305	-4,977	-2,880	2,023	-13,185
E670	00600148	A/S - APPRENTICESHIP	-4,135	-4,115	-4,133	-2,961	2	1,154
M300	00600148	A/S - APPRENTICESHIP	-1,516	2,271	-1,060	-638	456	-2,909
E670	00600155	ACADEMIC OPERATIONS	-6,934	-7,008	-6,932	-5,051	2	1,957
E671	00600155	ACADEMIC OPERATIONS	-1,707	-1,993	-1,707	-2,013	0	-20
M300	00600155	ACADEMIC OPERATIONS	-1,632	2,334	-1,196	-638	436	-2,972
E670	00600160	PERFORMING ARTS	-12,722	-12,855	-12,718	-9,350	4	3,505
E671	00600160	PERFORMING ARTS	-2,671	-4,528	-2,670	-4,566	1	-38
M300	00600160	PERFORMING ARTS	-3,898	5,701	-2,773	-1,620	1,125	-7,321
E670	0070	COUNSELING &PSYCHOLOGICAL SVS	-9,900	-10,030	-9,896	-7,230	4	2,800
E671	0070	COUNSELING &PSYCHOLOGICAL SVS	-2,456	-3,697	-2,456	-3,729	0	-32
M300	0070	COUNSELING &PSYCHOLOGICAL SVS	-3,100	4,580	-2,200	-1,276	900	-5,856
E670	00700010	VICE PRES - STUDENT SERVICES	-8,926	-8,931	-8,924	-6,483	2	2,448
M300	00700010	VICE PRES - STUDENT SERVICES	-1,720	2,359	-1,297	-651	423	-3,010
E670	00700015	TESTING SERVICES	-20,463	-20,889	-20,459	-15,132	4	5,757
E671	00700015	TESTING SERVICES	-7,247	-11,687	-7,246	-11,798	1	-111
M300	00700015	TESTING SERVICES	-7,580	11,336	-5,295	-3,210	2,285	-14,546
E670	00700024	RECRUITMENT/RETENTION	-14,137	-14,299	-14,133	-10,340	4	3,959
E671	00700024	RECRUITMENT/RETENTION	-3,912	-4,447	-3,912	-4,488	0	-41
M300	00700024	RECRUITMENT/RETENTION	-12,791	19,249	-8,897	-5,433	3,894	-24,682
E670	00700026	REGISTRAR	-42,945	-43,827	-42,933	-31,596	12	12,231
E671	00700026	REGISTRAR	-16,013	-24,958	-16,015	-25,200	-2	-242
M300	00700026	REGISTRAR	-17,926	27,109	-12,399	-7,666	5,527	-34,775
E670	00700028	DEAN - CHEYENNE CAMPUS	-6,720	-6,721	-6,717	-4,846	3	1,875
M300	00700028	DEAN - CHEYENNE CAMPUS	-1,623	2,327	-1,186	-638	437	-2,965
E670	00700029	DEAN - CHARLESTON CAMPUS	-6,815	-6,814	-6,813	-4,910	2	1,904
M300	00700029	DEAN - CHARLESTON CAMPUS	-1,626	2,330	-1,189	-638	437	-2,968
E670	00700030	COUNSELING	-60,195	-60,316	-60,186	-43,625	9	16,691
E671	00700030	COUNSELING	-2,030	-5,011	-2,028	-5,051	2	-40
M300	00700030	COUNSELING	-17,985	26,346	-12,823	-7,380	5,162	-33,726
E670	00700031	DEAN - HENDERSON CAMPUS	-5,153	-5,222	-5,151	-3,766	2	1,456
E671	00700031	DEAN - HENDERSON CAMPUS	-145	-1,828	-145	-1,844	0	-16
M300	00700031	DEAN - HENDERSON CAMPUS	-1,559	2,295	-1,110	-638	449	-2,933
E670	00700033	LEARN AND EARN PROGRAM	-2,346	-2,335	-2,346	-1,680	0	655
M300	00700033	LEARN AND EARN PROGRAM	-770	1,142	-543	-319	227	-1,461
E670	00700035	DISABILITY RESOURCES CENTER	-12,146	-12,288	-12,145	-8,875	1	3,413

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E671	00700035	DISABILITY RESOURCES CENTER	-1,512	-4,496	-1,512	-4,540	0	-44
M300	00700035	DISABILITY RESOURCES CENTER	-5,215	7,893	-3,599	-2,241	1,616	-10,134
E670	00700037	DEAF & HARD OF HEARING	-13,110	-13,142	-13,107	-9,411	3	3,731
E671	00700037	DEAF & HARD OF HEARING	-338	-1,385	-339	-1,399	-1	-14
M300	00700037	DEAF & HARD OF HEARING	-3,926	5,734	-2,807	-1,605	1,119	-7,339
E670	00700040	FINANCIAL AID	-52,013	-52,844	-51,998	-38,342	15	14,502
E671	00700040	FINANCIAL AID	-17,900	-26,560	-17,901	-26,801	-1	-241
M300	00700040	FINANCIAL AID	-19,001	28,312	-13,291	-8,056	5,710	-36,368
E670	00700043	STUDENT SUPPORT SERVICES	-1,333	-1,391	-1,333	-1,003	0	388
E671	00700043	STUDENT SUPPORT SERVICES	-238	-1,471	-238	-1,486	0	-15
M300	00700043	STUDENT SUPPORT SERVICES	-728	1,121	-495	-319	233	-1,440
E670	00700050	STUDENT ACTIVITIES	-7,850	-7,917	-7,848	-5,704	2	2,213
E671	00700050	STUDENT ACTIVITIES	-774	-1,593	-775	-1,609	-1	-16
M300	00700050	STUDENT ACTIVITIES	-3,016	4,536	-2,100	-1,276	916	-5,812
E670	00700055	INTERNATIONAL STUDENT PROGRAM	-16,110	-16,131	-16,106	-11,622	4	4,509
E671	00700055	INTERNATIONAL STUDENT PROGRAM	-641	-1,596	-642	-1,611	-1	-15
M300	00700055	INTERNATIONAL STUDENT PROGRAM	-5,375	7,985	-3,789	-2,233	1,586	-10,218
E670	00700069	CAREER SERVICES / RE-ENTRY	-21,394	-21,381	-21,388	-15,525	6	5,856
E671	00700069	CAREER SERVICES / RE-ENTRY	-1,004	-1,312	-1,004	-1,322	0	-10
M300	00700069	CAREER SERVICES / RE-ENTRY	-7,628	11,329	-5,349	-3,224	2,279	-14,553
E670	00700090	ACADEMIC ADVISING	-6,811	-6,791	-6,809	-4,884	2	1,907
M300	00700090	ACADEMIC ADVISING	-6,830	10,225	-4,778	-2,871	2,052	-13,096
E670	00800010	PRESIDENT'S OFFICE	-14,039	-14,095	-14,033	-10,167	6	3,928
E671	00800010	PRESIDENT'S OFFICE	-192	-1,178	-193	-1,188	-1	-10
M300	00800010	PRESIDENT'S OFFICE	-3,269	4,668	-2,399	-1,276	870	-5,944
E670	00800012	A/P AND TRAVEL	-4,523	-4,623	-4,522	-3,331	1	1,292
E671	00800012	A/P AND TRAVEL	-1,575	-2,821	-1,575	-2,847	0	-26
M300	00800012	A/P AND TRAVEL	-2,205	3,372	-1,508	-957	697	-4,329
E670	00800015	FINANCIAL ACCOUNTING	-5,420	-5,545	-5,420	-4,035	0	1,510
E671	00800015	FINANCIAL ACCOUNTING	-2,708	-3,835	-2,708	-3,871	0	-36
M300	00800015	FINANCIAL ACCOUNTING	-2,246	3,378	-1,554	-968	692	-4,346
E670	00800018	FACULTY SENATE	-1,480	-1,545	-1,480	-1,115	0	430
E671	00800018	FACULTY SENATE	-1,206	-1,636	-1,206	-1,651	0	-15
M300	00800018	FACULTY SENATE	-734	1,124	-501	-319	233	-1,443
E670	00800020	HUMAN RESOURCES	-44,827	-45,129	-44,816	-32,653	11	12,476
E671	00800020	HUMAN RESOURCES	-3,101	-9,362	-3,100	-9,444	1	-82
M300	00800020	HUMAN RESOURCES	-13,977	20,562	-9,920	-5,780	4,057	-26,342
E670	00800027	INSTITUTIONAL RESEARCH	-4,556	-4,566	-4,554	-3,294	2	1,272
M300	00800027	INSTITUTIONAL RESEARCH	-3,907	5,739	-2,787	-1,595	1,120	-7,334

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E670	00800029	CSN COMMUNITY & PUB RELATIONS	-10,469	-10,535	-10,468	-7,590	1	2,945
E671	00800029	CSN COMMUNITY & PUB RELATIONS	-940	-2,312	-940	-2,333	0	-21
M300	00800029	CSN COMMUNITY & PUB RELATIONS	-3,124	4,593	-2,227	-1,276	897	-5,869
E670	00800030	PRINTING SERVICES	-13,708	-13,858	-13,707	-10,165	1	3,693
E671	00800030	PRINTING SERVICES	-687	-5,084	-687	-5,129	0	-45
M300	00800030	PRINTING SERVICES	-5,297	7,872	-3,687	-2,281	1,610	-10,153
E670	00800036	FOUNDATION AND DEVELOPMENT	-12,488	-12,554	-12,485	-9,054	3	3,500
E671	00800036	FOUNDATION AND DEVELOPMENT	-295	-1,845	-295	-1,861	0	-16
M300	00800036	FOUNDATION AND DEVELOPMENT	-3,208	4,636	-2,325	-1,276	883	-5,912
E670	00800040	MAIL ROOM SERVICES	-7,594	-7,820	-7,594	-5,661	0	2,159
E671	00800040	MAIL ROOM SERVICES	-3,078	-6,251	-3,078	-6,309	0	-58
M300	00800040	MAIL ROOM SERVICES	-3,682	5,613	-2,519	-1,602	1,163	-7,215
E670	00800043	RECEIVING & DELIVERY	-6,662	-6,851	-6,660	-4,974	2	1,877
E671	00800043	RECEIVING & DELIVERY	-4,717	-5,476	-4,716	-5,521	1	-45
M300	00800043	RECEIVING & DELIVERY	-2,969	4,499	-2,045	-1,286	924	-5,785
E670	00800050	POLICE SERVICES	-43,961	-45,458	-43,946	-33,198	15	12,260
E671	00800050	POLICE SERVICES	-30,918	-46,412	-30,909	-46,824	9	-412
M300	00800050	POLICE SERVICES	-12,514	18,394	-8,932	-5,114	3,582	-23,508
E670	00800080	BUSINESS OPERATIONS	-7,881	-7,885	-7,880	-5,733	1	2,152
M300	00800080	BUSINESS OPERATIONS	-1,677	2,336	-1,246	-652	431	-2,988
E670	00800101	OFFICE OF DIVERSITY	-7,659	-7,709	-7,657	-5,608	2	2,101
E671	00800101	OFFICE OF DIVERSITY	-175	-2,189	-175	-2,210	0	-21
M300	00800101	OFFICE OF DIVERSITY	-2,341	3,419	-1,666	-973	675	-4,392
E670	00800150	CAMPUS ADMIN - CHEYENNE	-13,513	-13,694	-13,508	-9,963	5	3,731
E671	00800150	CAMPUS ADMIN - CHEYENNE	-3,649	-4,716	-3,650	-4,756	-1	-40
M300	00800150	CAMPUS ADMIN - CHEYENNE	-5,277	7,901	-3,671	-2,257	1,606	-10,158
E670	00800160	CAMPUS ADMIN - CHARLESTON	-10,439	-10,540	-10,436	-7,672	3	2,868
E671	00800160	CAMPUS ADMIN - CHARLESTON	-1,653	-2,633	-1,653	-2,660	0	-27
M300	00800160	CAMPUS ADMIN - CHARLESTON	-3,804	5,657	-2,662	-1,614	1,142	-7,271
E670	00800170	CAMPUS ADMIN - HENDERSON	-8,708	-8,871	-8,707	-6,414	1	2,457
E671	00800170	CAMPUS ADMIN - HENDERSON	-2,808	-4,972	-2,807	-5,018	1	-46
M300	00800170	CAMPUS ADMIN - HENDERSON	-3,726	5,636	-2,572	-1,603	1,154	-7,239
E670	00800175	FINANCE AND BUDGET	-11,722	-11,791	-11,717	-8,505	5	3,286
E671	00800175	FINANCE AND BUDGET	-192	-1,178	-193	-1,188	-1	-10
M300	00800175	FINANCE AND BUDGET	-2,502	3,527	-1,858	-957	644	-4,484
E670	00800179	ASSESSMENT	-5,763	-5,762	-5,761	-4,154	2	1,608
M300	00800179	ASSESSMENT	-1,584	2,307	-1,139	-638	445	-2,945
E670	00800180	BUDGET OFFICE	-11,106	-11,085	-11,102	-7,980	4	3,105
M300	00800180	BUDGET OFFICE	-3,150	4,604	-2,258	-1,276	892	-5,880

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E670	00800183	BURSAR'S OFFICE	-25,012	-25,563	-25,004	-18,516	8	7,047
E671	00800183	BURSAR'S OFFICE	-12,108	-15,922	-12,113	-16,068	-5	-146
M300	00800183	BURSAR'S OFFICE	-11,808	17,971	-8,096	-5,132	3,712	-23,103
E670	00800184	PURCHASING DEPARTMENT	-9,902	-10,115	-9,901	-7,365	1	2,750
E671	00800184	PURCHASING DEPARTMENT	-4,079	-6,708	-4,076	-6,768	3	-60
M300	00800184	PURCHASING DEPARTMENT	-3,783	5,644	-2,637	-1,618	1,146	-7,262
E670	00800195	COLLEGE RELATIONS	-6,152	-6,149	-6,150	-4,427	2	1,722
M300	00800195	COLLEGE RELATIONS	-1,599	2,316	-1,158	-638	441	-2,954
E670	00801190	OFFICE OF GENERAL COUNSEL	-8,729	-8,733	-8,727	-6,477	2	2,256
M300	00801190	OFFICE OF GENERAL COUNSEL	-2,590	3,466	-1,950	-1,028	640	-4,494
E670	00801210	VP - ADMINISTRATION	-4,970	-4,981	-4,968	-3,592	2	1,389
M300	00801210	VP - ADMINISTRATION	-878	1,199	-671	-319	207	-1,518
E670	00801230	FINANCIAL SERVICES	-29,766	-29,750	-29,758	-21,524	8	8,226
M300	00801230	FINANCIAL SERVICES	-7,315	10,416	-5,343	-2,913	1,972	-13,329
E670	00801245	ADMINISTRATIVE SUPPORT SERVICES	-5,417	-5,417	-5,415	-3,944	2	1,473
M300	00801245	ADMINISTRATIVE SUPPORT SERVICES	-1,575	2,286	-1,127	-649	448	-2,935
E670	00801280	RESOURCE DEVELOPMENT	-3,153	-3,223	-3,152	-2,351	1	872
E671	00801280	RESOURCE DEVELOPMENT	-410	-1,689	-409	-1,707	1	-18
M300	00801280	RESOURCE DEVELOPMENT	-1,481	2,239	-1,017	-647	464	-2,886
E670	00801295	MEDIA AND WEB SERVICES	-7,491	-7,467	-7,489	-5,374	2	2,093
M300	00801295	MEDIA AND WEB SERVICES	-2,327	3,435	-1,652	-957	675	-4,392
E670	00900010	PLANNING SERVICES	-26,721	-26,977	-26,712	-19,195	9	7,782
E671	00900010	PLANNING SERVICES	-2,384	-6,602	-2,383	-6,669	1	-67
M300	00900010	PLANNING SERVICES	-5,877	8,224	-4,378	-2,255	1,499	-10,479
E670	00900020	TECHINAL SERCIES	-35,842	-36,832	-35,834	-26,743	8	10,089
E671	00900020	TECHINAL SERCIES	-23,273	-30,980	-23,269	-31,263	4	-283
M300	00900020	TECHINAL SERCIES	-13,617	20,343	-9,492	-5,809	4,125	-26,152
E670	00900025	JANITORIAL SERVICES	-120,348	-124,352	-120,323	-90,360	25	33,992
E671	00900025	JANITORIAL SERVICES	-59,968	-105,963	-59,982	-106,918	-14	-955
M300	00900025	JANITORIAL SERVICES	-66,288	101,687	-45,008	-29,218	21,280	-130,905
E670	00900030	GROUNDS MAINTENANCE	-19,674	-20,076	-19,667	-14,679	7	5,397
E671	00900030	GROUNDS MAINTENANCE	-8,412	-10,674	-8,412	-10,773	0	-99
M300	00900030	GROUNDS MAINTENANCE	-10,256	15,630	-6,992	-4,520	3,264	-20,150
E670	00900040	MAINTENANCE	-31,556	-32,471	-31,547	-23,574	9	8,897
E671	00900040	MAINTENANCE	-17,398	-27,089	-17,398	-27,337	0	-248
M300	00900040	MAINTENANCE	-13,432	20,274	-9,279	-5,792	4,153	-26,066
E670	00900042	CONSTRUCTION SERVICES	-17,196	-17,256	-17,192	-12,520	4	4,736
E671	00900042	CONSTRUCTION SERVICES	-283	-1,753	-283	-1,770	0	-17
M300	00900042	CONSTRUCTION SERVICES	-4,756	6,891	-3,420	-1,935	1,336	-8,826

Budget Account: 3011 NSHE - COLLEGE OF SOUTHERN NEVADA

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E670	00900045	ADMINISTRATIVE SERVICES	-17,425	-17,536	-17,420	-12,636	5	4,900
E671	00900045	ADMINISTRATIVE SERVICES	-1,793	-3,121	-1,792	-3,152	1	-31
M300	00900045	ADMINISTRATIVE SERVICES	-4,755	6,926	-3,424	-1,914	1,331	-8,840
E670	5904	VACANCY SAVINGS	42,189	42,444	42,179	29,487	-10	-12,957
E671	5904	VACANCY SAVINGS	5,108	8,617	5,105	8,708	-3	91
M300	5904	VACANCY SAVINGS	4,055	-29,680	66	-3,938	-3,989	25,742
		TOTAL FOR EXPENSE	-3,903,505	-1,939,439	-3,640,632	-2,892,168	262,873	-952,729

Budget Account: 3012 NSHE - WESTERN NEVADA COLLEGE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-410,524	-412,240	-410,419	-299,200	105	113,040
E671	00	REVENUE	-237,200	-262,603	-237,194	-263,161	6	-558
M300	00	REVENUE	-29,700	272,605	5,513	42,617	35,213	-229,988
		TOTAL FOR REVENUE	-677,424	-402,238	-642,100	-519,744	35,324	-117,506
EXPENSE								
E670	0093	FACULTY REASSIGNMENT & CLASSIFIED APPLIED SCIENCE	-10,012	-9,993	-10,011	-7,195	1	2,798
M300	0093	FACULTY REASSIGNMENT & CLASSIFIED APPLIED SCIENCE	-2,684	3,890	-1,936	-1,076	748	-4,966
E670	0094	SCIENCE, MATH & ENGINEERING	-43,863	-43,859	-43,848	-31,637	15	12,222
E671	0094	SCIENCE, MATH & ENGINEERING	-1,016	-1,448	-1,015	-1,464	1	-16
M300	0094	SCIENCE, MATH & ENGINEERING	-12,119	17,630	-8,718	-4,893	3,401	-22,523
E670	0095	SOC SCI, EDUC, HUMANITIES, PUBLIC S	-39,856	-39,937	-39,847	-28,873	9	11,064
E671	0095	SOC SCI, EDUC, HUMANITIES, PUBLIC S	-1,617	-1,828	-1,616	-1,841	1	-13
M300	0095	SOC SCI, EDUC, HUMANITIES, PUBLIC S	-10,078	14,477	-7,327	-4,012	2,751	-18,489
E670	0096	COMMUNICATION & FINE ARTS	-24,122	-24,127	-24,117	-17,418	5	6,709
E671	0096	COMMUNICATION & FINE ARTS	-739	-1,898	-738	-1,918	1	-20
M300	0096	COMMUNICATION & FINE ARTS	-7,959	11,776	-5,620	-3,309	2,339	-15,085
E670	0098	BUSINESS, COMPUTER TECH, TRADE & IND.	-23,061	-22,988	-23,054	-16,591	7	6,397
M300	0098	BUSINESS, COMPUTER TECH, TRADE & IND.	-6,676	9,755	-4,777	-2,723	1,899	-12,478
E670	0103	DOUGLAS CENTER FACILITY	-1,746	-1,739	-1,745	-1,252	1	487
M300	0103	DOUGLAS CENTER FACILITY	-745	1,129	-515	-319	230	-1,448
E670	01100010	COORDINATOR OF WEB INSTRUCTION	-3,056	-3,055	-3,055	-2,199	1	856
M300	01100010	COORDINATOR OF WEB INSTRUCTION	-799	1,157	-578	-319	221	-1,476
E670	01100100	VICE-PRES ACADEMIC AFFAIRS	-8,480	-8,485	-8,477	-6,119	3	2,366
M300	01100100	VICE-PRES ACADEMIC AFFAIRS	-1,695	2,366	-1,271	-638	424	-3,004
E670	01100130	LIBRARY OPERATIONS	-33,167	-33,165	-33,160	-24,103	7	9,062

Budget Account: 3012 NSHE - WESTERN NEVADA COLLEGE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E671	01100130	LIBRARY OPERATIONS	-133	-1,658	-132	-1,673	1	-15
M300	01100130	LIBRARY OPERATIONS	-10,146	14,831	-7,220	-4,202	2,926	-19,033
E670	0113	NURSING AND ALLIED HEALTH	-26,466	-26,533	-26,461	-19,182	5	7,351
E671	0113	NURSING AND ALLIED HEALTH	-2,004	-1,940	-2,003	-1,958	1	-18
M300	0113	NURSING AND ALLIED HEALTH	-7,495	10,918	-5,375	-3,047	2,120	-13,965
E670	01200100	DEAN OF STUDENT SERVICES	-7,528	-7,530	-7,526	-5,586	2	1,944
M300	01200100	DEAN OF STUDENT SERVICES	-1,675	2,293	-1,240	-679	435	-2,972
E670	01200101	STUDENT ACT & OUTREACH SUPPORT	-1,436	-1,499	-1,435	-1,081	1	418
E671	01200101	STUDENT ACT & OUTREACH SUPPORT	-1,573	-1,624	-1,573	-1,638	0	-14
M300	01200101	STUDENT ACT & OUTREACH SUPPORT	-731	1,123	-499	-319	232	-1,442
E670	01200103	STUDENT ACTIVITIES	-2,826	-2,814	-2,826	-2,027	0	787
M300	01200103	STUDENT ACTIVITIES	-790	1,152	-567	-319	223	-1,471
E670	01200110	ADMISSIONS& RECS	-9,566	-9,693	-9,564	-6,986	2	2,707
E671	01200110	ADMISSIONS& RECS	-585	-3,600	-587	-3,632	-2	-32
M300	01200110	ADMISSIONS& RECS	-3,087	4,573	-2,182	-1,276	905	-5,849
E670	01200111	FIN-AID EST TAX RSP STUDENT EMP	-139	-140	-139	-101	0	39
M300	01200111	FIN-AID EST TAX RSP STUDENT EMP	-47	68	-33	-20	14	-88
E670	01200120	COUNSELING	-16,601	-16,709	-16,596	-12,166	5	4,543
E671	01200120	COUNSELING	-1,900	-3,490	-1,901	-3,519	-1	-29
M300	01200120	COUNSELING	-5,075	7,407	-3,611	-2,109	1,464	-9,516
E670	01200130	FINANCIAL AIDS	-10,314	-10,317	-10,310	-7,559	4	2,758
M300	01200130	FINANCIAL AIDS	-3,064	4,438	-2,188	-1,276	876	-5,714
E670	01200135	ADA LETTER OF APPOINTMENT & FRINGE	-3,312	-3,319	-3,311	-2,396	1	923
M300	01200135	ADA LETTER OF APPOINTMENT & FRINGE	-810	1,163	-591	-319	219	-1,482
E670	01300100	PRESIDENTS OFFICE	-11,119	-11,125	-11,117	-8,022	2	3,103
M300	01300100	PRESIDENTS OFFICE	-1,804	2,423	-1,398	-638	406	-3,061
E670	01300112	SAFETY/HAZARDOUS/EICON	-1,339	-1,343	-1,340	-968	-1	375
M300	01300112	SAFETY/HAZARDOUS/EICON	-358	520	-258	-143	100	-663
E670	01300120	VP FINANCE-CONTROLLER'S OFFICE	-12,641	-12,660	-12,639	-9,201	2	3,459
E671	01300120	VP FINANCE-CONTROLLER'S OFFICE	-2,982	-1,426	-2,982	-1,439	0	-13
M300	01300120	VP FINANCE-CONTROLLER'S OFFICE	-4,570	6,789	-3,201	-1,938	1,369	-8,727
E670	01300122	BUDGET OFFICE	-2,905	-2,894	-2,904	-2,145	1	749
M300	01300122	BUDGET OFFICE	-800	1,133	-577	-335	223	-1,468
E670	01300123	VP FINANCE & ADMINISTRATION	-8,480	-8,485	-8,477	-6,119	3	2,366
M300	01300123	VP FINANCE & ADMINISTRATION	-1,695	2,366	-1,271	-638	424	-3,004
E670	01300130	DEVELOPMENT OFFICE	-5,066	-5,135	-5,064	-3,701	2	1,434
E671	01300130	DEVELOPMENT OFFICE	-145	-1,828	-145	-1,844	0	-16
M300	01300130	DEVELOPMENT OFFICE	-1,555	2,293	-1,106	-638	449	-2,931
E670	01300131	COLLEGE SAFETY	-10,369	-10,704	-10,368	-7,738	1	2,966

Budget Account: 3012 NSHE - WESTERN NEVADA COLLEGE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E671	01300131	COLLEGE SAFETY	-7,828	-10,069	-7,826	-10,171	2	-102
M300	01300131	COLLEGE SAFETY	-3,807	5,660	-2,664	-1,617	1,143	-7,277
E670	01300133	COORDINATOR OF CONTINUING EDUCATIO	-6,411	-6,412	-6,409	-4,622	2	1,790
M300	01300133	COORDINATOR OF CONTINUING EDUCATIO	-1,611	2,321	-1,171	-638	440	-2,959
E670	01300140	INFORMATION SERVICES	-10,736	-10,720	-10,734	-7,763	2	2,957
E671	01300140	INFORMATION SERVICES	-44	0	-43	0	1	0
M300	01300140	INFORMATION SERVICES	-3,138	4,583	-2,242	-1,286	896	-5,869
E670	01300150	COMPUTER SUPPORT SERVICE	-24,023	-24,058	-24,013	-17,446	10	6,612
E671	01300150	COMPUTER SUPPORT SERVICE	-1,868	-2,623	-1,867	-2,652	1	-29
M300	01300150	COMPUTER SUPPORT SERVICE	-7,046	10,278	-5,035	-2,895	2,011	-13,173
E670	01300155	INSTITUTIONAL RESEARCH SUPPORT	-4,615	-4,596	-4,614	-3,356	1	1,240
M300	01300155	INSTITUTIONAL RESEARCH SUPPORT	-1,542	2,266	-1,088	-651	454	-2,917
E670	01300260	VP-HR & GENERAL COUNSEL	-15,188	-15,248	-15,184	-11,256	4	3,992
E671	01300260	VP-HR & GENERAL COUNSEL	-1,342	-2,355	-1,343	-2,378	-1	-23
M300	01300260	VP-HR & GENERAL COUNSEL	-4,022	5,693	-2,910	-1,666	1,112	-7,359
E670	01400010	ADMINISTRATIVE	-12,315	-12,428	-12,314	-9,136	1	3,292
E671	01400010	ADMINISTRATIVE	-3,225	-3,802	-3,223	-3,832	2	-30
M300	01400010	ADMINISTRATIVE	-3,559	5,115	-2,549	-1,484	1,010	-6,599
E670	01400042	JANITORIAL SVCS	-11,164	-11,413	-11,162	-8,337	2	3,076
E671	01400042	JANITORIAL SVCS	-4,238	-6,781	-4,237	-6,845	1	-64
M300	01400042	JANITORIAL SVCS	-5,858	8,931	-3,991	-2,584	1,867	-11,515
E670	01400048	AUTO R & M CARSON	-1,742	-1,735	-1,742	-1,285	0	450
M300	01400048	AUTO R & M CARSON	-749	1,117	-517	-328	232	-1,445
E670	01400051	BUILDING R & M CARSON	-8,598	-8,937	-8,595	-6,506	3	2,431
E671	01400051	BUILDING R & M CARSON	-5,136	-10,169	-5,137	-10,256	-1	-87
M300	01400051	BUILDING R & M CARSON	-3,728	5,620	-2,572	-1,616	1,156	-7,236
E670	01400056	GROUNDS MAINTENANCE FALLON	-1,594	-1,607	-1,593	-1,192	1	415
M300	01400056	GROUNDS MAINTENANCE FALLON	-743	1,114	-511	-328	232	-1,442
E670	01400059	GROUNDS MAINTENANCE CARSON	-4,866	-5,070	-4,864	-3,655	2	1,415
E671	01400059	GROUNDS MAINTENANCE CARSON	-2,805	-5,431	-2,806	-5,481	-1	-50
M300	01400059	GROUNDS MAINTENANCE CARSON	-2,892	4,472	-1,955	-1,276	937	-5,748
E670	5904	VACANCY SAVINGS	8,205	8,239	8,203	5,726	-2	-2,513
E671	5904	VACANCY SAVINGS	775	1,165	775	1,178	0	13
M300	5904	VACANCY SAVINGS	555	-5,246	-120	-840	-675	4,406
		TOTAL FOR EXPENSE	-573,519	-295,444	-538,195	-412,950	35,324	-117,506

2013-2015 Biennium (FY14-15)
G01 GOVERNOR RECOMMENDS

Budget Account: 3018 NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-1,231,563	-1,236,569	-1,231,317	-892,356	246	344,213
E671	00	REVENUE	-640,531	-711,851	-640,524	-713,487	7	-1,636
M300	00	REVENUE	-84,835	717,512	8,998	106,330	93,833	-611,182
		TOTAL FOR REVENUE	-1,956,929	-1,230,908	-1,862,843	-1,499,513	94,086	-268,605
EXPENSE								
E670	0100	OCCUPATIONAL	-239,137	-239,071	-239,089	-172,757	48	66,314
E671	0100	OCCUPATIONAL	-8,845	-10,682	-8,844	-10,785	1	-103
M300	0100	OCCUPATIONAL	-69,799	102,326	-49,670	-28,773	20,129	-131,099
E670	0110	GENERAL EDUCATION	-436,535	-436,809	-436,474	-311,662	61	125,147
E671	0110	GENERAL EDUCATION	-10,337	-21,564	-10,338	-21,761	-1	-197
M300	0110	GENERAL EDUCATION	-83,351	121,719	-59,654	-33,978	23,697	-155,697
E670	0120	DEVELOPMENTAL	-41,633	-41,508	-41,624	-29,880	9	11,628
M300	0120	DEVELOPMENTAL	-13,159	19,451	-9,327	-5,423	3,832	-24,874
E670	01300120	VP, ACADEMIC AFFAIRS	-17,429	-17,505	-17,425	-12,661	4	4,844
E671	01300120	VP, ACADEMIC AFFAIRS	-645	-2,014	-646	-2,034	-1	-20
M300	01300120	VP, ACADEMIC AFFAIRS	-4,089	5,818	-2,999	-1,607	1,090	-7,425
E670	01300123	TEACHING TECHNOLOGIES	-14,553	-14,536	-14,550	-10,517	3	4,019
M300	01300123	TEACHING TECHNOLOGIES	-4,308	6,298	-3,075	-1,767	1,233	-8,065
E670	01300130	LIBRARY OPERATIONS	-26,520	-26,773	-26,513	-19,442	7	7,331
E671	01300130	LIBRARY OPERATIONS	-7,903	-9,330	-7,901	-9,414	2	-84
M300	01300130	LIBRARY OPERATIONS	-9,188	13,613	-6,458	-3,874	2,730	-17,487
E670	01300142	ACADEMIC COMPUTING	-17,284	-17,219	-17,278	-12,522	6	4,697
M300	01300142	ACADEMIC COMPUTING	-5,102	7,419	-3,643	-2,108	1,459	-9,527
E670	01300145	INSTRUCTIONAL DEANS	-8,929	-8,949	-8,926	-6,454	3	2,495
M300	01300145	INSTRUCTIONAL DEANS	-1,714	2,376	-1,293	-638	421	-3,014
E670	01300153	GENERAL ACCESS LAB	-1,352	-1,418	-1,351	-1,022	1	396
E671	01300153	GENERAL ACCESS LAB	-1,429	-1,615	-1,429	-1,633	0	-18
M300	01300153	GENERAL ACCESS LAB	-728	1,121	-495	-319	233	-1,440
E670	01300160	WDCE ADMINISTRATION	-10,086	-10,286	-10,083	-7,524	3	2,762
E671	01300160	WDCE ADMINISTRATION	-2,686	-5,539	-2,687	-5,588	-1	-49
M300	01300160	WDCE ADMINISTRATION	-3,460	5,093	-2,435	-1,466	1,025	-6,559
E670	01300250	MEDIA SERVICES	-9,262	-9,219	-9,262	-6,633	0	2,586
M300	01300250	MEDIA SERVICES	-3,073	4,564	-2,167	-1,276	906	-5,840
E670	01300255	REDFIELD MANAGER	-3,839	-3,829	-3,839	-2,791	0	1,038
M300	01300255	REDFIELD MANAGER	-798	1,134	-574	-334	224	-1,468
E670	01300360	REDFIELD MANAGER	-876	-876	-875	-650	1	226
M300	01300360	REDFIELD MANAGER	-376	557	-260	-165	116	-722

Budget Account: 3018 NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E670	01400100	DEAN STUDENT SERVICES	-4,415	-4,426	-4,414	-3,193	1	1,233
M300	01400100	DEAN STUDENT SERVICES	-856	1,187	-645	-319	211	-1,506
E670	01400110	ADMISSIONS AND RECORDS	-25,509	-26,106	-25,503	-19,162	6	6,944
E671	01400110	ADMISSIONS AND RECORDS	-11,117	-19,027	-11,115	-19,176	2	-149
M300	01400110	ADMISSIONS AND RECORDS	-9,169	13,535	-6,427	-3,921	2,742	-17,456
E670	01400120	COUNSELING	-21,637	-21,630	-21,631	-15,608	6	6,022
M300	01400120	COUNSELING	-5,617	8,142	-4,052	-2,263	1,565	-10,405
E670	01400130	FINANCIAL AID	-27,460	-27,776	-27,450	-20,244	10	7,532
E671	01400130	FINANCIAL AID	-6,882	-10,373	-6,882	-10,475	0	-102
M300	01400130	FINANCIAL AID	-9,228	13,604	-6,504	-3,895	2,724	-17,499
E670	01400135	PROSPECTIVE STUDENT PROGRAMS	-4,932	-4,912	-4,932	-3,531	0	1,381
M300	01400135	PROSPECTIVE STUDENT PROGRAMS	-1,549	2,289	-1,098	-638	451	-2,927
E670	01400240	RE-ENTRY	-3,043	-3,038	-3,042	-2,185	1	853
M300	01400240	RE-ENTRY	-798	1,157	-577	-319	221	-1,476
E670	01400251	CAREER CENTER	-15,746	-15,687	-15,740	-11,322	6	4,365
M300	01400251	CAREER CENTER	-5,335	7,943	-3,742	-2,247	1,593	-10,190
E670	01400252	DISABLED STUDENTS	-10,392	-10,462	-10,392	-7,519	0	2,943
E671	01400252	DISABLED STUDENTS	-1,799	-2,160	-1,799	-2,179	0	-19
M300	01400252	DISABLED STUDENTS	-2,338	3,424	-1,662	-969	676	-4,393
E670	01400253	ACCUPLACER/ASSESSMENT	-1,049	-1,078	-1,050	-766	-1	312
E671	01400253	ACCUPLACER/ASSESSMENT	-686	-722	-685	-729	1	-7
M300	01400253	ACCUPLACER/ASSESSMENT	-365	560	-247	-160	118	-720
E670	01400350	RETENTION	-3,556	-3,565	-3,555	-2,571	1	994
M300	01400350	RETENTION	-820	1,168	-603	-319	217	-1,487
E670	01400370	DEAN, STUDENT SUPPORT SERVICES	-3,683	-3,692	-3,682	-2,665	1	1,027
M300	01400370	DEAN, STUDENT SUPPORT SERVICES	-825	1,171	-609	-319	216	-1,490
E670	01400375	STUDENT LEADERSHIP	-2,500	-2,490	-2,500	-1,791	0	699
M300	01400375	STUDENT LEADERSHIP	-776	1,145	-551	-319	225	-1,464
E670	01500100	PRESIDENTS OFFICE	-16,196	-16,214	-16,192	-11,695	4	4,519
M300	01500100	PRESIDENTS OFFICE	-2,689	3,625	-2,078	-957	611	-4,582
E670	01500127	HUMAN RESOURCES	-18,110	-18,260	-18,106	-13,324	4	4,936
E671	01500127	HUMAN RESOURCES	-3,808	-4,880	-3,807	-4,916	1	-36
M300	01500127	HUMAN RESOURCES	-5,478	7,976	-3,905	-2,277	1,573	-10,253
E670	01500128	EMPLOYEE DEVELOPMENT CENTER	-6,814	-6,812	-6,812	-4,920	2	1,892
M300	01500128	EMPLOYEE DEVELOPMENT CENTER	-1,571	2,282	-1,123	-649	448	-2,931
E670	01500130	INSTITUTIONAL ADVANCEMENT	-8,809	-8,869	-8,808	-6,434	1	2,435
E671	01500130	INSTITUTIONAL ADVANCEMENT	-1,318	-1,746	-1,318	-1,765	0	-19
M300	01500130	INSTITUTIONAL ADVANCEMENT	-2,388	3,450	-1,721	-969	667	-4,419
E670	01500140	PUBLICATION & PUBLIC INFO	-11,826	-11,979	-11,826	-8,628	0	3,351

Budget Account: 3018 NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E671	01500140	PUBLICATION & PUBLIC INFO	-3,623	-4,473	-3,622	-4,515	1	-42
M300	01500140	PUBLICATION & PUBLIC INFO	-3,517	5,168	-2,507	-1,436	1,010	-6,604
E670	01500150	CONTROLLER'S OFC	-27,385	-27,567	-27,379	-20,063	6	7,504
E671	01500150	CONTROLLER'S OFC	-2,156	-5,842	-2,157	-5,897	-1	-55
M300	01500150	CONTROLLER'S OFC	-8,558	12,528	-6,076	-3,563	2,482	-16,091
E670	01500154	INFORMATION TECHNOLOGY OPER	-17,439	-17,417	-17,434	-12,604	5	4,813
M300	01500154	INFORMATION TECHNOLOGY OPER	-4,764	6,904	-3,431	-1,929	1,333	-8,833
E670	01500155	POLICE DEPARTMENT	-38,849	-39,825	-38,836	-29,737	13	10,088
E671	01500155	POLICE DEPARTMENT	-27,586	-30,519	-27,584	-30,765	2	-246
M300	01500155	POLICE DEPARTMENT	-11,251	16,561	-7,981	-4,666	3,270	-21,227
E670	01500160	APPLICATIONS DEVELOPMENT	-7,987	-7,992	-7,985	-5,762	2	2,230
M300	01500160	APPLICATIONS DEVELOPMENT	-2,015	2,902	-1,465	-798	550	-3,700
E670	01500169	INSTITUTIONAL RESEARCH	-9,499	-9,507	-9,497	-6,854	2	2,653
M300	01500169	INSTITUTIONAL RESEARCH	-2,412	3,479	-1,751	-957	661	-4,436
E670	01500185	VP, FINANCE & ADMIN SERVICES	-9,586	-9,593	-9,584	-6,969	2	2,624
M300	01500185	VP, FINANCE & ADMIN SERVICES	-1,748	2,372	-1,330	-652	418	-3,024
E670	01500215	BUDGET	-7,618	-7,635	-7,616	-5,509	2	2,126
M300	01500215	BUDGET	-1,662	2,347	-1,231	-638	431	-2,985
E670	01500218	FACULTY SENATE	-1,422	-1,485	-1,422	-1,101	0	384
E671	01500218	FACULTY SENATE	-1,600	-1,624	-1,599	-1,639	1	-15
M300	01500218	FACULTY SENATE	-735	1,112	-501	-327	234	-1,439
E670	01500230	CENTRAL SERVICES	-5,020	-5,108	-5,018	-3,780	2	1,328
E671	01500230	CENTRAL SERVICES	-1,648	-2,945	-1,648	-2,971	0	-26
M300	01500230	CENTRAL SERVICES	-1,564	2,257	-1,112	-666	452	-2,923
E670	01500385	SYSTEM LAWYER	-2,105	-2,097	-2,105	-1,551	0	546
M300	01500385	SYSTEM LAWYER	-347	446	-269	-132	78	-578
E670	01500395	MAILROOM	-1,322	-1,380	-1,321	-993	1	387
E671	01500395	MAILROOM	-1,243	-1,431	-1,243	-1,446	0	-15
M300	01500395	MAILROOM	-727	1,121	-494	-319	233	-1,440
E670	01500410	APPLICATIONS DEV-PROG	-10,903	-10,926	-10,900	-7,882	3	3,044
M300	01500410	APPLICATIONS DEV-PROG	-2,470	3,508	-1,820	-957	650	-4,465
E670	01500441	REPROGRAPHICS	-1,680	-1,673	-1,680	-1,204	0	469
M300	01500441	REPROGRAPHICS	-742	1,127	-511	-319	231	-1,446
E670	01500450	WEB SITE SUPPORT	-4,927	-4,926	-4,926	-3,553	1	1,373
M300	01500450	WEB SITE SUPPORT	-1,550	2,288	-1,099	-638	451	-2,926
E670	01500460	EXTERNAL FUNDING GRANTS	-7,921	-7,922	-7,919	-5,709	2	2,213
M300	01500460	EXTERNAL FUNDING GRANTS	-1,672	2,353	-1,243	-638	429	-2,991
E670	01600090	O&M SUPERVISION	-13,694	-13,753	-13,690	-10,041	4	3,712
E671	01600090	O&M SUPERVISION	-400	-1,663	-400	-1,675	0	-12

Budget Account: 3018 NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M300	01600090	O&M SUPERVISION	-3,945	5,708	-2,825	-1,629	1,120	-7,337
E670	01600100	CUSTODIAL SERVICES	-32,857	-33,722	-32,852	-24,458	5	9,264
E671	01600100	CUSTODIAL SERVICES	-15,674	-23,329	-15,676	-23,545	-2	-216
M300	01600100	CUSTODIAL SERVICES	-16,850	25,757	-11,489	-7,380	5,361	-33,137
E670	01600110	REPAIRS-IMPROVEMENTS	-16,195	-16,539	-16,192	-12,024	3	4,515
E671	01600110	REPAIRS-IMPROVEMENTS	-7,605	-11,202	-7,601	-11,300	4	-98
M300	01600110	REPAIRS-IMPROVEMENTS	-6,066	9,041	-4,234	-2,584	1,832	-11,625
E670	01600130	GROUNDS	-12,174	-12,652	-12,169	-9,257	5	3,395
E671	01600130	GROUNDS	-8,867	-13,146	-8,869	-13,260	-2	-114
M300	01600130	GROUNDS	-5,900	8,953	-4,040	-2,588	1,860	-11,541
E670	01600155	HVACR	-7,340	-7,402	-7,337	-5,425	3	1,977
E671	01600155	HVACR	-1,399	-2,531	-1,399	-2,552	0	-21
M300	01600155	HVACR	-2,332	3,399	-1,654	-984	678	-4,383
E670	5904	VACANCY SAVINGS	17,476	17,550	17,473	12,197	-3	-5,353
E671	5904	VACANCY SAVINGS	1,740	2,536	1,740	2,563	0	27
M300	5904	VACANCY SAVINGS	1,133	-9,865	-151	-1,501	-1,284	8,364
		TOTAL FOR EXPENSE	-1,687,716	-948,773	-1,593,630	-1,217,378	94,086	-268,605

Budget Account: 3101 HHS-DPBH - RADIATION CONTROL

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	0	52,090	0	52,079	0	-11
E671	00	REVENUE	0	20,447	0	20,439	0	-8
M100	00	REVENUE	0	-18,725	0	-9,449	0	9,276
M150	00	REVENUE	0	30,736	0	30,875	0	139
M300	00	REVENUE	0	-609	0	-5,593	0	-4,984
		TOTAL FOR REVENUE	0	83,939	0	88,351	0	4,412
EXPENSE								
E670	01	PERSONNEL	-52,236	-53,412	-52,225	-38,749	11	14,663
E671	01	PERSONNEL	-20,341	-43,999	-20,333	-44,425	8	-426
M300	01	PERSONNEL	-16,984	25,023	-12,000	-7,120	4,984	-32,143
M100	04	OPERATING EXPENSES	-951	-1,001	1,114	1,129	2,065	2,130
M150	04	OPERATING EXPENSES	1,373	1,362	1,234	1,229	-139	-133
M100	15	FDA MAMMORGAPHY CONTRACT	4	-5	88	80	84	85
M100	26	INFORMATION SERVICES	3,833	3,504	3,991	3,627	158	123
E670	86	RESERVE	52,090	105,358	52,079	90,684	-11	-14,674

Budget Account: 3101 HHS-DPBH - RADIATION CONTROL

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E671	86	RESERVE	20,447	64,485	20,439	64,903	-8	418
M100	86	RESERVE	-18,725	-37,066	-9,449	-30,321	9,276	6,745
M150	86	RESERVE	30,736	117,147	30,875	117,419	139	272
M300	86	RESERVE	-609	-44,404	-5,593	-17,245	-4,984	27,159
M100	87	PURCHASING ASSESSMENT	535	535	582	582	47	47
M100	88	STATEWIDE COST ALLOCATION PLAN	7,309	7,309	-4,321	7,455	-11,630	146
		TOTAL FOR EXPENSE	6,481	144,836	6,481	149,248	0	4,412

Budget Account: 3140 HHS-ADSD - TOBACCO SETTLEMENT PROGRAM

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E804	00	REVENUE	-166,249	-171,636	-171,709	-174,644	-5,460	-3,008
M150	00	REVENUE	1,247,208	1,261,778	1,253,253	1,265,374	6,045	3,596
		TOTAL FOR REVENUE	1,080,959	1,090,142	1,081,544	1,090,730	585	588
EXPENSE								
M150	14	GRANTS	1,207,648	1,207,648	1,213,693	1,211,244	6,045	3,596
E804	82	ADSD COST ALLOCATION	241,784	247,657	236,324	244,649	-5,460	-3,008
		TOTAL FOR EXPENSE	1,449,432	1,455,305	1,450,017	1,455,893	585	588

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
M201	00	REVENUE	2,019,021	3,115,583	2,048,291	3,248,198	29,270	132,615
		TOTAL FOR REVENUE	2,019,021	3,115,583	2,048,291	3,248,198	29,270	132,615
EXPENSE								
M201	09	SUBSIDIZED ADOPTIONS	2,019,021	3,115,583	2,048,291	3,248,198	29,270	132,615
		TOTAL FOR EXPENSE	2,019,021	3,115,583	2,048,291	3,248,198	29,270	132,615

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
M201	00	REVENUE	4,762,625	8,247,034	5,168,396	8,806,535	405,771	559,501
		TOTAL FOR REVENUE	4,762,625	8,247,034	5,168,396	8,806,535	405,771	559,501
EXPENSE								
M201	09	SUBSIDIZED ADOPTIONS	4,762,625	8,247,034	5,168,396	8,806,535	405,771	559,501
		TOTAL FOR EXPENSE	4,762,625	8,247,034	5,168,396	8,806,535	405,771	559,501

Budget Account: 3143 HHS-DCFS - UNITY/SACWIS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-98,402	-99,558	-98,380	-72,401	22	27,157
E671	00	REVENUE	-34,712	-53,349	-34,702	-53,828	10	-479
E720	00	REVENUE	50,880	2,100	38,880	0	-12,000	-2,100
E807	00	REVENUE	7,783	7,770	7,781	7,834	-2	64
E900	00	REVENUE	-74,442	-77,850	-74,751	-77,209	-309	641
E901	00	REVENUE	-39,075	-42,207	-39,393	-41,204	-318	1,003
E902	00	REVENUE	42,587	45,770	42,840	44,754	253	-1,016
E903	00	REVENUE	-53,255	-57,035	-53,503	-56,131	-248	904
E906	00	REVENUE	68,666	71,894	68,977	71,203	311	-691
M100	00	REVENUE	72,560	101,228	15,956	20,697	-56,604	-80,531
M150	00	REVENUE	-460,851	-459,037	-461,082	-459,256	-231	-219
M300	00	REVENUE	3,596	76,244	12,049	21,154	8,453	-55,090
		TOTAL FOR REVENUE	-514,665	-484,030	-575,328	-594,387	-60,663	-110,357
EXPENSE								
E670	01	PERSONNEL	-98,402	-99,558	-98,380	-72,401	22	27,157
E671	01	PERSONNEL	-34,712	-53,349	-34,702	-53,828	10	-479
E807	01	PERSONNEL	7,729	7,717	7,727	7,781	-2	64
E900	01	PERSONNEL	-73,819	-77,265	-74,037	-76,537	-218	728
E901	01	PERSONNEL	-38,355	-41,552	-38,582	-40,462	-227	1,090
E902	01	PERSONNEL	42,058	45,277	42,286	44,244	228	-1,033
E903	01	PERSONNEL	-52,726	-56,542	-52,949	-55,621	-223	921
E906	01	PERSONNEL	67,915	71,245	68,135	70,467	220	-778
M300	01	PERSONNEL	-30,681	41,604	-22,228	-13,486	8,453	-55,090
E900	04	OPERATING EXPENSES	-94	-92	-160	-162	-66	-70
E901	04	OPERATING EXPENSES	-94	-92	-160	-162	-66	-70

Budget Account: 3143 HHS-DCFS - UNITY/SACWIS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E906	04	OPERATING EXPENSES	94	92	160	162	66	70
M100	04	OPERATING EXPENSES	-1,294	-1,364	1,571	1,591	2,865	2,955
M150	04	OPERATING EXPENSES	843	793	612	574	-231	-219
E720	10	AVATAR	12,000	2,100	0	0	-12,000	-2,100
E900	26	INFORMATION SERVICES	-206	-170	-231	-187	-25	-17
E901	26	INFORMATION SERVICES	-206	-170	-231	-187	-25	-17
E902	26	INFORMATION SERVICES	206	170	231	187	25	17
E903	26	INFORMATION SERVICES	-206	-170	-231	-187	-25	-17
E906	26	INFORMATION SERVICES	206	170	231	187	25	17
M100	26	INFORMATION SERVICES	50,743	79,246	-10,895	-10,696	-61,638	-89,942
M100	87	PURCHASING ASSESSMENT	2,327	2,327	2,505	2,505	178	178
M100	88	STATEWIDE COST ALLOCATION	26,233	26,233	25,206	26,511	-1,027	278
M100	89	ATTY GENERAL COST ALLOCATION	-5,101	-4,865	-2,083	1,135	3,018	6,000
		TOTAL FOR EXPENSE	-125,542	-58,215	-186,205	-168,572	-60,663	-110,357

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-189,384	-192,382	-189,338	-140,957	46	51,425
E671	00	REVENUE	-61,227	-116,233	-61,216	-117,274	11	-1,041
E900	00	REVENUE	74,442	77,850	74,751	77,209	309	-641
E901	00	REVENUE	97,872	99,697	98,113	99,093	241	-604
E902	00	REVENUE	87,078	91,497	87,571	89,448	493	-2,049
E903	00	REVENUE	51,379	55,110	51,697	54,196	318	-914
E904	00	REVENUE	150,560	159,441	151,188	158,082	628	-1,359
E906	00	REVENUE	-68,666	-71,894	-68,977	-71,203	-311	691
E907	00	REVENUE	48,057	50,529	48,307	49,565	250	-964
E908	00	REVENUE	-88,929	-90,766	-89,235	-90,172	-306	594
M100	00	REVENUE	36,831	33,992	50,414	57,744	13,583	23,752
M150	00	REVENUE	-2,722,968	-2,727,225	-2,723,325	-2,727,558	-357	-333
M300	00	REVENUE	1,077	151,732	18,442	39,462	17,365	-112,270
		TOTAL FOR REVENUE	-2,583,878	-2,478,652	-2,551,608	-2,522,365	32,270	-43,713
EXPENSE								
E670	01	PERSONNEL	-189,384	-192,382	-189,338	-140,957	46	51,425
E671	01	PERSONNEL	-61,227	-116,233	-61,216	-117,274	11	-1,041
E900	01	PERSONNEL	73,819	77,265	74,037	76,537	218	-728

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E901	01	PERSONNEL	96,939	98,887	97,155	98,266	216	-621
E902	01	PERSONNEL	86,175	90,648	86,631	88,573	456	-2,075
E903	01	PERSONNEL	50,592	54,399	50,819	53,398	227	-1,001
E904	01	PERSONNEL	148,992	158,077	149,435	156,546	443	-1,531
E906	01	PERSONNEL	-67,915	-71,245	-68,135	-70,467	-220	778
E907	01	PERSONNEL	47,643	50,194	47,868	49,213	225	-981
E908	01	PERSONNEL	-88,306	-90,181	-88,521	-89,500	-215	681
M300	01	PERSONNEL	-62,301	84,397	-44,936	-27,873	17,365	-112,270
E900	04	OPERATING EXPENSES	94	92	160	162	66	70
E903	04	OPERATING EXPENSES	94	92	160	162	66	70
E904	04	OPERATING EXPENSES	187	184	322	322	135	138
E906	04	OPERATING EXPENSES	-94	-92	-160	-162	-66	-70
E908	04	OPERATING EXPENSES	-94	-92	-160	-162	-66	-70
M100	04	OPERATING EXPENSES	-2,795	-2,942	3,292	3,336	6,087	6,278
M150	04	OPERATING EXPENSES	516	443	234	178	-282	-265
M150	10	SPECIALIZED TRAINING	414	402	361	353	-53	-49
M150	11	CHILDREN'S JUSTICE ACT GRANT	13	12	8	7	-5	-5
M150	12	CHILD ABUSE & NEGLECT	13	12	8	8	-5	-4
M100	17	TITLE IV-B SUBPART II	39	48	-180	-176	-219	-224
M150	17	TITLE IV-B SUBPART II	-2	-3	-5	-5	-3	-2
M100	20	U. S. CRIME VICTIMS (VOCA)	-151	-159	184	186	335	345
M150	20	U. S. CRIME VICTIMS (VOCA)	-2	-3	-6	-7	-4	-4
M150	22	FAMILY VIOLENCE	-1	-2	-3	-3	-2	-1
M150	25	METH GRANT	-1	-1	-2	-3	-1	-2
E900	26	INFORMATION SERVICES	206	170	231	187	25	17
E901	26	INFORMATION SERVICES	206	170	231	187	25	17
E902	26	INFORMATION SERVICES	311	257	348	283	37	26
E903	26	INFORMATION SERVICES	206	170	231	187	25	17
E904	26	INFORMATION SERVICES	411	340	461	374	50	34
E906	26	INFORMATION SERVICES	-206	-170	-231	-187	-25	-17
E907	26	INFORMATION SERVICES	206	170	231	187	25	17
E908	26	INFORMATION SERVICES	-206	-170	-231	-187	-25	-17
M100	26	INFORMATION SERVICES	5,059	1,788	7,481	3,656	2,422	1,868
M150	32	INDEPENDENT LIVING	19	18	17	17	-2	-1
M100	87	PURCHASING ASSESSMENT	-1,766	-1,766	-1,700	-1,700	66	66
M100	88	STATE COST ALLOCATION	52,704	52,704	50,183	53,389	-2,521	685
M100	89	ATTY GENERAL COST ALLOCATION	-17,952	-17,372	-10,539	-2,638	7,413	14,734
		TOTAL FOR EXPENSE	72,455	178,126	104,725	134,413	32,270	-43,713

Budget Account: 3148 HHS-DCFS - JUVENILE CORRECTIONAL FACILITY

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E225	00	REVENUE	191,676	1,221,930	184,190	1,246,777	-7,486	24,847
E240	00	REVENUE	25,045	32,851	25,048	33,116	3	265
E670	00	REVENUE	-946	-996	-946	-695	0	301
E671	00	REVENUE	-87	-1,101	-87	-1,113	0	-12
E900	00	REVENUE	8,295,126	8,650,917	8,323,655	8,549,178	28,529	-101,739
E910	00	REVENUE	7,596,883	7,895,330	7,621,138	7,809,511	24,255	-85,819
E912	00	REVENUE	33,204	47,271	33,395	46,301	191	-970
M100	00	REVENUE	-1,664	-1,681	-1,636	-1,655	28	26
		TOTAL FOR REVENUE	16,139,237	17,844,521	16,184,757	17,681,420	45,520	-163,101
EXPENSE								
E225	01	PERSONNEL SERVICES	-1,608,027	-1,723,387	-1,614,789	-1,698,049	-6,762	25,338
E240	01	PERSONNEL SERVICES	24,406	32,252	24,396	32,508	-10	256
E670	01	PERSONNEL SERVICES	-942	-993	-942	-692	0	301
E671	01	PERSONNEL SERVICES	-84	-1,052	-84	-1,064	0	-12
E900	01	PERSONNEL SERVICES	7,362,631	7,717,905	7,388,238	7,614,170	25,607	-103,735
E910	01	PERSONNEL SERVICES	6,082,406	6,380,848	6,104,108	6,293,272	21,702	-87,576
E912	01	PERSONNEL SERVICES	32,828	46,939	32,994	45,952	166	-987
E225	26	INFORMATION SERVICES	-5,961	-4,937	-6,685	-5,428	-724	-491
E240	26	INFORMATION SERVICES	105	87	118	96	13	9
E900	26	INFORMATION SERVICES	23,637	19,578	26,509	21,524	2,872	1,946
E910	26	INFORMATION SERVICES	20,348	16,853	22,821	18,530	2,473	1,677
E912	26	INFORMATION SERVICES	206	170	231	187	25	17
M100	26	INFORMATION SERVICES	21	3	32	12	11	9
E900	87	PURCHASING ASSESSMENT	1,617	1,617	1,667	1,667	50	50
E910	87	PURCHASING ASSESSMENT	2,603	2,603	2,683	2,683	80	80
M100	87	PURCHASING ASSESSMENT	-436	-436	-419	-419	17	17
		TOTAL FOR EXPENSE	11,935,358	12,488,050	11,980,878	12,324,949	45,520	-163,101

Budget Account: 3149 HHS-DPBH - CHILD CARE SERVICES

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-38,650	-39,667	-38,638	-28,649	12	11,018
E671	00	REVENUE	-23,469	-37,730	-23,475	-38,077	-6	-347
M100	00	REVENUE	-507	-127	2,183	1,122	2,690	1,249
M150	00	REVENUE	0	9,418	-133	9,293	-133	-125

Budget Account: 3149 HHS-DPBH - CHILD CARE SERVICES

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M300	00	REVENUE	-2,351	39,880	2,481	9,428	4,832	-30,452
		TOTAL FOR REVENUE	-64,977	-28,226	-57,582	-46,883	7,395	-18,657
EXPENSE								
E670	01	PERSONNEL	-38,650	-39,667	-38,638	-28,649	12	11,018
E671	01	PERSONNEL	-23,469	-37,730	-23,475	-38,077	-6	-347
M300	01	PERSONNEL	-15,733	23,710	-10,901	-6,742	4,832	-30,452
M100	04	OPERATING EXPENSES	-211	-223	258	262	469	485
M150	04	OPERATING EXPENSES	290	256	157	131	-133	-125
M100	26	INFORMATION SERVICES	1,557	685	2,428	1,365	871	680
M100	87	PURCHASING ASSESSMENT	9	9	57	57	48	48
M100	88	STATEWIDE COST ALLOCATION	-12,181	-12,345	-10,879	-12,309	1,302	36
		TOTAL FOR EXPENSE	-88,388	-65,305	-80,993	-83,962	7,395	-18,657

Budget Account: 3150 HHS-DO - ADMINISTRATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E275	00	REVENUE	409,874	412,407	414,712	414,388	4,838	1,981
E490	00	REVENUE	0	-241,970	0	-238,124	0	3,846
E670	00	REVENUE	-48,457	-49,261	-48,442	-34,002	15	15,259
E671	00	REVENUE	-21,541	-28,470	-21,536	-28,761	5	-291
E805	00	REVENUE	-8,735	-9,436	-8,976	-8,046	-241	1,390
E906	00	REVENUE	-182,737	-188,702	-188,068	-189,241	-5,331	-539
M100	00	REVENUE	37,564	-11,979	29,971	-7,847	-7,593	4,132
M150	00	REVENUE	1,059,007	-504,050	1,058,871	-504,163	-136	-113
M300	00	REVENUE	135	38,489	5,267	5,287	5,132	-33,202
		TOTAL FOR REVENUE	1,245,110	-582,972	1,241,799	-590,509	-3,311	-7,537
EXPENSE								
E275	01	PERSONNEL	107,314	147,989	107,655	146,370	341	-1,619
E490	01	PERSONNEL	0	-240,615	0	-236,701	0	3,914
E670	01	PERSONNEL	-56,064	-56,994	-56,049	-41,735	15	15,259
E671	01	PERSONNEL	-24,584	-32,511	-24,579	-32,802	5	-291
E805	01	PERSONNEL	-8,649	-9,473	-8,889	-8,082	-240	1,391
E906	01	PERSONNEL	-277,008	-321,185	-277,792	-318,090	-784	3,095
E907	01	PERSONNEL	59,844	63,838	60,075	62,882	231	-956
M300	01	PERSONNEL	-17,900	25,535	-12,768	-7,667	5,132	-33,202

Budget Account: 3150 HHS-DO - ADMINISTRATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M100	04	OPERATING EXPENSES	-721	-756	797	808	1,518	1,564
M150	04	OPERATING EXPENSES	487	461	372	353	-115	-108
M100	15	EARLY CHILDHOOD ADVISORY COUNCIL GRANT	80	0	120	0	40	0
M100	17	HEAD START	36	28	55	46	19	18
M150	17	HEAD START	54	52	48	47	-6	-5
E275	26	INFORMATION SERVICES	411	340	461	374	50	34
E490	26	INFORMATION SERVICES	0	-681	0	-749	0	-68
E805	26	INFORMATION SERVICES	-4	-3	-5	-4	-1	-1
E906	26	INFORMATION SERVICES	-822	-681	-922	-749	-100	-68
E907	26	INFORMATION SERVICES	206	170	231	187	25	17
M100	26	INFORMATION SERVICES	3,862	2,291	6,270	4,778	2,408	2,487
E907	28	CDC-PUBLIC HEALTH PREPARDNESS (PHP)	7,724	10,122	7,468	11,061	-256	939
E275	41	YOUTH SUICIDE FEDERAL GRANT	258,480	220,409	262,927	223,975	4,447	3,566
E906	41	YOUTH SUICIDE FEDERAL GRANT	-258,480	-220,409	-262,927	-223,975	-4,447	-3,566
M100	66	HIT GRANT	-34	0	392	0	426	0
M150	66	HIT GRANT	155	0	140	0	-15	0
M100	87	PURCHASING ASSESSMENT	-559	-559	-509	-509	50	50
M100	88	STATEWIDE COST ALLOCATION PLAN	9,953	-12,025	-19,995	-12,012	-29,948	13
M100	89	AG COST ALLOCATION PLAN	27,594	0	45,488	0	17,894	0
		TOTAL FOR EXPENSE	-168,625	-424,657	-171,936	-432,194	-3,311	-7,537

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E225	00	REVENUE	14,594	19,374	14,814	18,473	220	-901
E510	00	REVENUE	276,809	81,333	277,842	82,511	1,033	1,178
E512	00	REVENUE	0	0	0	1	0	1
E670	00	REVENUE	-179,721	-183,535	-146,677	-108,834	33,044	74,701
E671	00	REVENUE	-82,789	-132,907	-78,033	-124,617	4,756	8,290
E672	00	REVENUE	-11,499	-13,091	-10,849	-12,241	650	850
E711	00	REVENUE	46,505	1,052	47,277	1,849	772	797
E805	00	REVENUE	2,628	2,625	2,627	2,650	-1	25
E806	00	REVENUE	31,827	31,860	31,819	32,135	-8	275
E807	00	REVENUE	4,787	4,864	4,786	4,909	-1	45
E900	00	REVENUE	-109,262	-113,672	-109,928	-111,885	-666	1,787
E901	00	REVENUE	50,610	52,998	50,944	52,069	334	-929
E910	00	REVENUE	445,848	459,077	447,411	455,921	1,563	-3,156

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E911	00	REVENUE	82,275	85,309	82,605	84,726	330	-583
E912	00	REVENUE	225,891	230,249	226,433	229,379	542	-870
E914	00	REVENUE	62,675	67,016	62,945	66,125	270	-891
E916	00	REVENUE	383,663	405,115	385,628	400,504	1,965	-4,611
E917	00	REVENUE	9,318	366	9,192	240	-126	-126
E918	00	REVENUE	110,481	117,021	111,005	115,159	524	-1,862
E920	00	REVENUE	843,354	886,192	846,907	878,292	3,553	-7,900
E931	00	REVENUE	145,148	184,653	145,795	181,991	647	-2,662
M100	00	REVENUE	22,884	12,864	3,381	27,802	-19,503	14,938
M150	00	REVENUE	-206,577	-175,185	-206,856	-175,159	-279	26
M300	00	REVENUE	-7,725	165,162	11,090	32,416	18,815	-132,746
		TOTAL FOR REVENUE	2,161,724	2,188,740	2,210,158	2,134,416	48,434	-54,324
EXPENSE								
E225	01	PERSONNEL	41,227	58,563	41,399	57,584	172	-979
E670	01	PERSONNEL	-179,721	-183,535	-179,672	-133,585	49	49,950
E671	01	PERSONNEL	-85,985	-141,314	-85,981	-142,596	4	-1,282
E805	01	PERSONNEL	2,608	2,620	2,607	2,645	-1	25
E806	01	PERSONNEL	31,827	31,860	31,819	32,135	-8	275
E807	01	PERSONNEL	4,781	4,858	4,780	4,903	-1	45
E900	01	PERSONNEL	-97,794	-102,222	-98,248	-100,237	-454	1,985
E901	01	PERSONNEL	45,196	47,594	45,425	46,565	229	-1,029
E910	01	PERSONNEL	443,788	457,211	444,900	453,638	1,112	-3,573
E911	01	PERSONNEL	81,801	84,881	82,023	84,195	222	-686
E912	01	PERSONNEL	221,754	226,185	222,188	225,221	434	-964
E914	01	PERSONNEL	61,654	66,039	61,882	65,115	228	-924
E916	01	PERSONNEL	380,680	402,398	382,038	397,224	1,358	-5,174
E918	01	PERSONNEL	109,360	116,072	109,817	114,160	457	-1,912
E920	01	PERSONNEL	831,740	859,740	834,235	850,867	2,495	-8,873
E931	01	PERSONNEL	132,806	183,110	133,318	180,230	512	-2,880
M300	01	PERSONNEL	-66,804	97,180	-46,947	-29,074	19,857	-126,254
E225	04	OPERATING EXPENSES	104	134	151	200	47	66
E510	04	OPERATING EXPENSES	693	691	681	683	-12	-8
E512	04	OPERATING EXPENSES	94	92	160	162	66	70
E711	04	OPERATING EXPENSES	1,070	1,052	1,842	1,849	772	797
E900	04	OPERATING EXPENSES	-259	-253	-387	-385	-128	-132
E901	04	OPERATING EXPENSES	122	120	185	187	63	67
E910	04	OPERATING EXPENSES	375	369	643	645	268	276
E911	04	OPERATING EXPENSES	94	92	160	162	66	70

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E916	04	OPERATING EXPENSES	563	553	965	967	402	414
E920	04	OPERATING EXPENSES	1,032	1,014	1,769	1,774	737	760
E931	04	OPERATING EXPENSES	211	277	362	484	151	207
M100	04	OPERATING EXPENSES	-2,277	-2,400	2,735	2,771	5,012	5,171
M150	04	OPERATING EXPENSES	166	60	-68	-155	-234	-215
E670	09	TITLE III-B SOCIAL SERVICES	0	0	11,992	8,934	11,992	8,934
M300	09	TITLE III-B SOCIAL SERVICES	0	0	-916	-2,711	-916	-2,711
M100	18	LIFESPAN RESPITE GRANT	0	0	847	250	847	250
E670	23	TITLE V SR COMMUNITY SERVICES	0	0	522	383	522	383
M100	23	TITLE V SR COMMUNITY SERVICES	0	0	1,601	-259	1,601	-259
M300	23	TITLE V SR COMMUNITY SERVICES	0	0	-40	-116	-40	-116
E225	26	INFORMATION SERVICES	613	234	614	246	1	12
E510	26	INFORMATION SERVICES	5,181	4,889	6,226	6,075	1,045	1,186
E512	26	INFORMATION SERVICES	123	116	115	107	-8	-9
E900	26	INFORMATION SERVICES	-513	-427	-597	-493	-84	-66
E901	26	INFORMATION SERVICES	257	213	299	246	42	33
E910	26	INFORMATION SERVICES	1,130	942	1,313	1,083	183	141
E911	26	INFORMATION SERVICES	257	213	299	246	42	33
E912	26	INFORMATION SERVICES	411	340	461	374	50	34
E914	26	INFORMATION SERVICES	257	213	299	246	42	33
E916	26	INFORMATION SERVICES	1,682	1,426	1,887	1,575	205	149
E917	26	INFORMATION SERVICES	2,358	366	2,232	240	-126	-126
E918	26	INFORMATION SERVICES	462	383	529	433	67	50
E920	26	INFORMATION SERVICES	3,249	2,786	3,570	2,999	321	213
E931	26	INFORMATION SERVICES	2,012	897	1,996	908	-16	11
M100	26	INFORMATION SERVICES	5,720	1,998	15,849	11,873	10,129	9,875
M100	29	ALZHEIMER'S GRANT	0	0	902	-94	902	-94
E670	31	TAXI ASSISTANCE PROGRAM (TAP)	0	0	12,112	9,184	12,112	9,184
E671	31	TAXI ASSISTANCE PROGRAM (TAP)	0	0	4,752	9,510	4,752	9,510
E672	31	TAXI ASSISTANCE PROGRAM (TAP)	0	0	650	850	650	850
M100	31	TAXI ASSISTANCE PROGRAM (TAP)	16	-21	1,403	-4,851	1,387	-4,830
M150	31	TAXI ASSISTANCE PROGRAM (TAP)	27	20	13	7	-14	-13
M300	31	TAXI ASSISTANCE PROGRAM (TAP)	0	0	-908	-2,730	-908	-2,730
E670	32	ICA/SHIP	0	0	4,211	3,163	4,211	3,163
E671	32	ICA/SHIP	3,196	8,407	3,196	8,469	0	62
M100	32	ICA/SHIP	658	556	1,965	344	1,307	-212
M150	32	ICA/SHIP	187	177	164	155	-23	-22
M300	32	ICA/SHIP	-1,460	-1,494	-321	-1,494	1,139	0
E512	33	ADRC GRANT	-217	-207	-275	-267	-58	-60

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E912	33	ADRC GRANT	217	207	275	267	58	60
M100	33	ADRC GRANT	0	0	767	-129	767	-129
E670	39	SMP GRANT	0	0	4,158	3,087	4,158	3,087
M100	39	SMP GRANT	311	251	914	154	603	-97
M150	39	SMP GRANT	-118,751	-118,720	-118,759	-118,444	-8	276
M300	39	SMP GRANT	0	0	-317	-935	-317	-935
M100	87	PURCHASING ASSESSMENT	1,399	1,399	1,473	1,473	74	74
M100	88	STATEWIDE COST ALLOCATION PLAN	370	529	-44,253	769	-44,623	240
M100	89	AG COST ALLOCATION PLAN	23,550	16,454	26,041	21,403	2,491	4,949
		TOTAL FOR EXPENSE	1,893,608	2,135,188	1,942,042	2,080,864	48,434	-54,324

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
M100	00	REVENUE	0	0	0	-143	0	-143
		TOTAL FOR REVENUE	0	0	0	-143	0	-143
EXPENSE								
M100	12	PERPETUAL CARE FUND	0	0	-143	-147	-143	-147
M100	88	STATEWIDE COST ALLOCATION PLAN	63	63	206	67	143	4
		TOTAL FOR EXPENSE	63	63	63	-80	0	-143

Budget Account: 3153 HHS-DPBH - CANCER CONTROL REGISTRY

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	0	0	-15,621	-11,816	-15,621	-11,816
E671	00	REVENUE	0	0	-11,597	-18,938	-11,597	-18,938
M100	00	REVENUE	0	-1,726	0	215	0	1,941
M150	00	REVENUE	-50,680	-58,653	-24,061	-31,559	26,619	27,094
M300	00	REVENUE	0	0	598	3,731	598	3,731
		TOTAL FOR REVENUE	-50,680	-60,379	-50,681	-58,367	-1	2,012
EXPENSE								
E670	01	PERSONNEL	-15,623	-16,243	-15,621	-11,816	2	4,427

Budget Account: 3153 HHS-DPBH - CANCER CONTROL REGISTRY

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E671	01	PERSONNEL	-11,562	-18,732	-11,562	-18,896	0	-164
M300	01	PERSONNEL	-6,712	10,121	-4,630	-2,905	2,082	-13,026
E670	21	CANCER PREVENTION REGISTRY	15,623	16,243	0	0	-15,623	-16,243
E671	21	CANCER PREVENTION REGISTRY	11,597	18,774	0	0	-11,597	-18,774
M100	21	CANCER PREVENTION REGISTRY	314	239	531	443	217	204
M150	21	CANCER PREVENTION REGISTRY	26,032	7,300	52,580	34,258	26,548	26,958
M300	21	CANCER PREVENTION REGISTRY	1,484	-16,757	0	0	-1,484	16,757
M100	26	INFORMATION SERVICES	374	56	598	209	224	153
M100	86	RESERVE	-1,726	-3,307	215	-1,783	1,941	1,524
M150	86	RESERVE	11,484	21,269	11,555	21,405	71	136
M100	87	PURCHASING ASSESSMENT	333	333	363	363	30	30
M100	88	STATEWIDE COST ALLOCATION PLAN	1,329	1,329	-1,083	1,359	-2,412	30
		TOTAL FOR EXPENSE	32,947	20,625	32,946	22,637	-1	2,012

Budget Account: 3154 HHS-DO - DEVELOPMENTAL DISABILITIES

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-7,055	-7,076	-7,054	-5,227	1	1,849
E671	00	REVENUE	-2,628	-2,712	-2,627	-2,736	1	-24
M100	00	REVENUE	4,337	4,205	-108	4,766	-4,445	561
M150	00	REVENUE	86,880	77,362	86,861	77,344	-19	-18
M300	00	REVENUE	-195	5,726	488	1,354	683	-4,372
		TOTAL FOR REVENUE	81,339	77,505	77,560	75,501	-3,779	-2,004
EXPENSE								
E670	01	PERSONNEL	-7,055	-7,076	-7,054	-5,227	1	1,849
E671	01	PERSONNEL	-2,608	-2,694	-2,607	-2,718	1	-24
M300	01	PERSONNEL	-2,325	3,377	-1,642	-995	683	-4,372
M100	04	OPERATING EXPENSES	-120	-127	148	149	268	276
M150	04	OPERATING EXPENSES	70	63	51	45	-19	-18
M100	26	INFORMATION SERVICES	239	114	464	334	225	220
M100	87	PURCHASING ASSESSMENT	30	30	34	34	4	4
M100	88	STATEWIDE COST ALLOCATION PLAN	4,215	4,215	-727	4,276	-4,942	61
		TOTAL FOR EXPENSE	-7,554	-2,098	-11,333	-4,102	-3,779	-2,004

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E275	00	REVENUE	1,316,373	1,140,225	1,317,296	1,144,296	923	4,071
E670	00	REVENUE	-4,611	-4,808	-4,608	-3,515	3	1,293
E671	00	REVENUE	-2,644	-5,435	-2,646	-5,484	-2	-49
E804	00	REVENUE	-89,761	-92,590	-91,195	-93,637	-1,434	-1,047
E805	00	REVENUE	25,098	25,636	25,093	25,880	-5	244
M100	00	REVENUE	-7,372	-7,331	-11,284	-8,952	-3,912	-1,621
M150	00	REVENUE	1,396,359	1,562,408	1,400,089	1,563,846	3,730	1,438
M300	00	REVENUE	-726	5,368	-29	1,039	697	-4,329
		TOTAL FOR REVENUE	2,632,716	2,623,473	2,632,716	2,623,473	0	0
EXPENSE								
E670	01	PERSONNEL SERVICES	-4,611	-4,808	-4,608	-3,515	3	1,293
E671	01	PERSONNEL SERVICES	-2,632	-5,409	-2,634	-5,458	-2	-49
E805	01	PERSONNEL SERVICES	25,067	25,605	25,062	25,849	-5	244
M300	01	PERSONNEL SERVICES	-2,214	3,356	-1,517	-973	697	-4,329
M100	04	OPERATING	-90	-96	111	112	201	208
M150	04	OPERATING	79	76	64	62	-15	-14
M150	16	SENIOR PRESCRIPTION PROGRAM	262,971	269,625	266,716	271,077	3,745	1,452
E275	17	DENTAL PROGRAM	1,116,373	1,140,225	1,117,296	1,144,296	923	4,071
M100	26	INFORMATION SERVICES	1,364	1,725	-1,146	-589	-2,510	-2,314
E804	82	ADSD COST ALLOCATION	84,667	87,377	83,233	86,330	-1,434	-1,047
M100	87	PURCHASING ASSESSMENT	-3,156	-3,156	-2,900	-2,900	256	256
M100	88	STATEWIDE COST ALLOCATION PLAN	-6,477	-6,477	-8,446	-6,466	-1,969	11
M100	89	AG COST ALLOCATION PLAN	1,039	725	1,149	943	110	218
		TOTAL FOR EXPENSE	1,472,380	1,508,768	1,472,380	1,508,768	0	0

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E740	00	REVENUE	2,023,692	6,307,476	1,708,008	5,333,802	-315,684	-973,674
M150	00	REVENUE	-12,338,135	-6,645,032	-20,710,891	-15,984,816	-8,372,756	-9,339,784
		TOTAL FOR REVENUE	-10,314,443	-337,556	-19,002,883	-10,651,014	-8,688,440	-10,313,458
EXPENSE								
E740	10	TRANSFER TO BA 3243 - MEDICAID	2,023,692	6,307,476	1,708,008	5,333,802	-315,684	-973,674
M150	10	TRANSFER TO BA 3243 - MEDICAID	-41,556,258	-37,667,864	-49,929,014	-47,004,479	-8,372,756	-9,336,615

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M150	12	TRANSFER TO BA 3178 - NEVADA CHECK-UP	-442,207	-447,204	-442,207	-450,373	0	-3,169
		TOTAL FOR EXPENSE	-39,974,773	-31,807,592	-48,663,213	-42,121,050	-8,688,440	-10,313,458

Budget Account: 3158 HHS-HCF&P - ADMINISTRATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E225	00	REVENUE	42,163	53,026	42,384	52,081	221	-945
E229	00	REVENUE	109,521	136,682	109,955	134,992	434	-1,690
E231	00	REVENUE	95,921	119,991	96,358	118,191	437	-1,800
E580	00	REVENUE	1,648,612	1,900,922	1,648,834	1,900,110	222	-812
E670	00	REVENUE	-595,687	-606,873	-595,525	-442,817	162	164,056
E671	00	REVENUE	-298,378	-452,947	-298,309	-456,929	69	-3,982
E740	00	REVENUE	441,302	1,342,775	596,626	1,728,729	155,324	385,954
E800	00	REVENUE	8,243,096	12,627,629	14,966,378	23,462,498	6,723,282	10,834,869
E805	00	REVENUE	22,555	22,747	22,550	22,948	-5	201
E900	00	REVENUE	285,141	299,182	286,155	295,952	1,014	-3,230
E901	00	REVENUE	209,619	220,029	203,152	209,590	-6,467	-10,439
E903	00	REVENUE	-153,447	-158,856	-153,640	-158,252	-193	604
M100	00	REVENUE	386,740	173,964	579,587	623,062	192,847	449,098
M101	00	REVENUE	-3,685,281	-4,694,238	-3,645,569	-4,632,744	39,712	61,494
M150	00	REVENUE	13,461,992	6,851,107	13,460,794	6,849,983	-1,198	-1,124
M200	00	REVENUE	9,696,020	11,380,295	9,518,075	11,108,126	-177,945	-272,169
M300	00	REVENUE	-1,069	502,602	56,913	129,772	57,982	-372,830
M515	00	REVENUE	297,352	251,418	323,727	290,852	26,375	39,434
M740	00	REVENUE	0	0	561,452	1,440,216	561,452	1,440,216
M747	00	REVENUE	178,588	216,075	179,261	213,696	673	-2,379
		TOTAL FOR REVENUE	30,384,760	30,185,530	37,959,158	42,890,056	7,574,398	12,704,526
EXPENSE								
E225	01	PERSONNEL	32,800	46,907	32,971	45,860	171	-1,047
E229	01	PERSONNEL	83,906	119,125	84,242	117,235	336	-1,890
E231	01	PERSONNEL	74,158	105,642	74,496	103,641	338	-2,001
E580	01	PERSONNEL	48,413	68,441	48,585	67,528	172	-913
E670	01	PERSONNEL	-595,687	-606,873	-595,525	-442,817	162	164,056
E671	01	PERSONNEL	-298,378	-452,947	-298,309	-456,929	69	-3,982
E805	01	PERSONNEL	22,439	22,634	22,434	22,835	-5	201
E900	01	PERSONNEL	283,802	297,986	284,702	294,673	900	-3,313

Budget Account: 3158 HHS-HCF&P - ADMINISTRATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E901	01	PERSONNEL	173,329	184,054	174,022	181,217	693	-2,837
E903	01	PERSONNEL	-101,621	-107,175	-101,840	-106,601	-219	574
M300	01	PERSONNEL	-202,913	283,248	-144,931	-89,582	57,982	-372,830
M747	01	PERSONNEL	131,705	186,612	132,206	183,850	501	-2,762
M200	03	IN-STATE TRAVEL	3,100	4,235	2,721	3,710	-379	-525
E225	04	OPERATING EXPENSES	83	107	132	176	49	69
E229	04	OPERATING EXPENSES	176	228	272	362	96	134
E231	04	OPERATING EXPENSES	170	221	267	356	97	135
E900	04	OPERATING EXPENSES	16	15	27	27	11	12
E901	04	OPERATING EXPENSES	441	434	758	761	317	327
E903	04	OPERATING EXPENSES	-594	-564	-541	-516	53	48
M100	04	OPERATING EXPENSES	-9,356	-9,851	11,062	11,208	20,418	21,059
M150	04	OPERATING EXPENSES	4,406	4,066	3,208	2,942	-1,198	-1,124
M200	04	OPERATING EXPENSES	18,859	25,756	16,546	22,572	-2,313	-3,184
M515	04	OPERATING EXPENSES	297,352	251,418	323,727	290,852	26,375	39,434
M747	04	OPERATING EXPENSES	351	457	545	725	194	268
E740	10	FISCAL AGENT	269,729	817,104	428,349	1,220,865	158,620	403,761
M101	10	FISCAL AGENT	-1,201,825	-1,852,544	-1,199,680	-1,845,171	2,145	7,373
M200	10	FISCAL AGENT	9,158,569	10,537,759	9,109,162	10,433,134	-49,407	-104,625
M740	10	FISCAL AGENT	0	0	403,096	1,017,111	403,096	1,017,111
E800	11	PAYMENTS TO STATE AGENCIES	5,708,992	9,810,366	12,432,274	20,645,235	6,723,282	10,834,869
E740	21	UTILIZATION REVIEW	171,573	525,671	168,277	507,864	-3,296	-17,807
M101	21	UTILIZATION REVIEW	-2,484,109	-2,842,401	-2,446,542	-2,788,280	37,567	54,121
M200	21	UTILIZATION REVIEW	513,164	807,503	387,318	643,668	-125,846	-163,835
M740	21	UTILIZATION REVIEW	0	0	158,356	423,105	158,356	423,105
E225	26	INFORMATION SERVICES	878	213	879	246	1	33
E229	26	INFORMATION SERVICES	1,755	427	1,757	493	2	66
E231	26	INFORMATION SERVICES	1,755	427	1,757	493	2	66
E580	26	INFORMATION SERVICES	206	170	231	187	25	17
E900	26	INFORMATION SERVICES	830	688	933	759	103	71
E901	26	INFORMATION SERVICES	13,878	13,568	6,012	5,565	-7,866	-8,003
E903	26	INFORMATION SERVICES	-210	-174	-237	-192	-27	-18
M100	26	INFORMATION SERVICES	-2,364	-15,289	52,656	44,292	55,020	59,581
M747	26	INFORMATION SERVICES	3,306	685	3,284	800	-22	115
E580	60	MMIS REPLACEMENT	760	157	785	241	25	84
E901	87	PURCHASING ASSESSMENT	213	213	219	219	6	6
M100	87	PURCHASING ASSESSMENT	41,328	41,326	46,803	46,803	5,475	5,477
E901	88	STATEWIDE COST ALLOCATION PLAN	6,253	6,253	6,636	6,321	383	68
M100	88	STATEWIDE COST ALLOCATION PLAN	184,610	184,610	113,668	184,990	-70,942	380

2013-2015 Biennium (FY14-15)
G01 GOVERNOR RECOMMENDS

Budget Account: 3158 HHS-HCF&P - ADMINISTRATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M100	89	AG COST ALLOCATION	172,490	-26,863	355,366	335,738	182,876	362,601
		TOTAL FOR EXPENSE	12,528,738	18,434,045	20,103,136	31,138,571	7,574,398	12,704,526

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E226	00	REVENUE	117,904	106,974	119,482	108,076	1,578	1,102
E230	00	REVENUE	0	0	1,568,000	1,568,000	1,568,000	1,568,000
E670	00	REVENUE	-1,600,973	-1,626,618	-1,600,637	-1,181,319	336	445,299
E671	00	REVENUE	-487,639	-823,323	-487,575	-830,736	64	-7,413
E710	00	REVENUE	880,873	97,284	869,638	86,049	-11,235	-11,235
E800	00	REVENUE	89,935	92,833	72,225	73,051	-17,710	-19,782
E801	00	REVENUE	117,506	117,506	94,367	92,466	-23,139	-25,040
E802	00	REVENUE	8,945	8,945	7,184	7,039	-1,761	-1,906
E805	00	REVENUE	31,302	33,801	31,295	34,097	-7	296
E811	00	REVENUE	51,385	48,898	51,372	49,306	-13	408
E903	00	REVENUE	-332,972	-343,824	-334,654	-339,820	-1,682	4,004
E911	00	REVENUE	-82,275	-85,309	-82,605	-84,726	-330	583
E920	00	REVENUE	105,100	106,844	105,339	106,326	239	-518
M100	00	REVENUE	58,232	19,585	141,847	112,280	83,615	92,695
M150	00	REVENUE	-3,947,464	-3,869,011	-3,948,616	-3,870,105	-1,152	-1,094
M300	00	REVENUE	33,632	1,278,309	175,824	353,773	142,192	-924,536
		TOTAL FOR REVENUE	-4,956,509	-4,837,106	-3,217,514	-3,716,243	1,738,995	1,120,863
EXPENSE								
E226	01	PERSONNEL	496,297	505,823	497,163	506,262	866	439
E231	01	PERSONNEL	-331,944	-335,826	-332,352	-335,876	-408	-50
E670	01	PERSONNEL	-1,600,973	-1,626,618	-1,600,637	-1,181,319	336	445,299
E671	01	PERSONNEL	-487,639	-823,323	-487,575	-830,736	64	-7,413
E805	01	PERSONNEL	31,259	33,756	31,252	34,052	-7	296
E811	01	PERSONNEL	51,385	48,898	51,372	49,306	-13	408
E903	01	PERSONNEL	-330,841	-341,898	-331,989	-337,391	-1,148	4,507
E911	01	PERSONNEL	-81,801	-84,881	-82,023	-84,195	-222	686
E920	01	PERSONNEL	103,379	105,149	103,588	104,606	209	-543
M300	01	PERSONNEL	-518,246	692,364	-376,054	-232,172	142,192	-924,536
E226	04	OPERATING EXPENSES	-3,814	-3,770	-3,124	-3,091	690	679
E903	04	OPERATING EXPENSES	-470	-461	-804	-807	-334	-346

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E911	04	OPERATING EXPENSES	-94	-92	-160	-162	-66	-70
M100	04	OPERATING EXPENSES	-28,378	-29,681	30,276	30,693	58,654	60,374
M150	04	OPERATING EXPENSES	4,519	4,336	3,367	3,242	-1,152	-1,094
E231	08	PROFESSIONAL SERVICES	310,515	314,343	310,960	314,419	445	76
M100	24	CLARK COUNTY MENTAL HEALTH COURT	136	106	205	170	69	64
E226	26	INFORMATION SERVICES	2,581	1,083	2,603	1,067	22	-16
E231	26	INFORMATION SERVICES	-311	-257	-348	-283	-37	-26
E710	26	INFORMATION SERVICES	240,687	30,825	229,452	19,590	-11,235	-11,235
E903	26	INFORMATION SERVICES	-1,181	-985	-1,381	-1,142	-200	-157
E911	26	INFORMATION SERVICES	-257	-213	-299	-246	-42	-33
E920	26	INFORMATION SERVICES	156	130	186	155	30	25
M100	26	INFORMATION SERVICES	58,298	28,330	89,313	52,840	31,015	24,510
E230	35	CRIMINAL JUSTICE/MH CONTINUUM OF CARE	0	0	1,568,000	1,568,000	1,568,000	1,568,000
E800	82	MHDS COST ALLOCATION	89,935	92,833	72,225	73,051	-17,710	-19,782
E801	82	MHDS COST ALLOCATION	117,506	117,506	94,367	92,466	-23,139	-25,040
E802	82	MHDS COST ALLOCATION	8,945	8,945	7,184	7,039	-1,761	-1,906
M100	87	PURCHASING ASSESSMENT	-5,755	-5,755	-4,858	-4,858	897	897
M100	88	STATEWIDE COST ALLOCATION PLAN	8,482	8,482	494	8,611	-7,988	129
M100	89	AG COST ALLOCATION PLAN	11,642	4,302	12,610	11,023	968	6,721
		TOTAL FOR EXPENSE	-1,855,982	-1,256,549	-116,987	-135,686	1,738,995	1,120,863

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E227	00	REVENUE	58,581	78,093	58,607	78,125	26	32
E230	00	REVENUE	0	0	492,000	492,000	492,000	492,000
E670	00	REVENUE	-586,665	-597,098	-586,497	-436,920	168	160,178
E671	00	REVENUE	-217,187	-367,827	-217,146	-371,028	41	-3,201
E710	00	REVENUE	318,539	125,161	314,173	120,795	-4,366	-4,366
E805	00	REVENUE	14,334	14,480	14,338	14,612	4	132
E811	00	REVENUE	-1	0	-1	-1	0	-1
E902	00	REVENUE	-437,029	-455,250	-438,792	-448,852	-1,763	6,398
E908	00	REVENUE	54,839	57,523	55,074	56,631	235	-892
E920	00	REVENUE	-105,100	-106,844	-105,339	-106,326	-239	518
M100	00	REVENUE	-6,254	37,578	9,656	46,627	15,910	9,049
M200	00	REVENUE	139,294	163,643	139,270	163,638	-24	-5
M201	00	REVENUE	183,077	219,650	183,244	218,459	167	-1,191

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M300	00	REVENUE	-6,833	493,005	50,567	124,041	57,400	-368,964
		TOTAL FOR REVENUE	-590,405	-337,886	-30,846	-48,199	559,559	289,687
EXPENSE								
E225	01	PERSONNEL	-397,366	-402,738	-397,966	-401,863	-600	875
E670	01	PERSONNEL	-586,665	-597,098	-586,497	-436,920	168	160,178
E671	01	PERSONNEL	-217,187	-367,827	-217,146	-371,028	41	-3,201
E805	01	PERSONNEL	14,201	14,371	14,198	14,500	-3	129
E811	01	PERSONNEL	1	1	1	0	0	-1
E902	01	PERSONNEL	-428,357	-446,837	-429,971	-440,349	-1,614	6,488
E908	01	PERSONNEL	53,714	56,440	53,932	55,540	218	-900
E920	01	PERSONNEL	-103,379	-105,149	-103,588	-104,606	-209	543
M201	01	PERSONNEL	24,258	35,078	24,436	33,883	178	-1,195
M300	01	PERSONNEL	-205,650	274,858	-148,250	-94,106	57,400	-368,964
E225	08	PROFESSIONAL SERVICES	401,141	406,441	401,791	405,600	650	-841
E225	26	INFORMATION SERVICES	-416	-344	-466	-378	-50	-34
E227	26	INFORMATION SERVICES	76	87	102	119	26	32
E710	26	INFORMATION SERVICES	61,399	31,786	57,033	27,420	-4,366	-4,366
E805	26	INFORMATION SERVICES	51	43	58	46	7	3
E902	26	INFORMATION SERVICES	-1,951	-1,692	-2,100	-1,782	-149	-90
E908	26	INFORMATION SERVICES	329	286	346	294	17	8
E920	26	INFORMATION SERVICES	-156	-130	-186	-155	-30	-25
M100	26	INFORMATION SERVICES	20,079	6,742	30,815	13,673	10,736	6,931
M200	26	INFORMATION SERVICES	427	84	403	79	-24	-5
M201	26	INFORMATION SERVICES	532	171	521	175	-11	4
E230	35	AG UNITED HEALTH	0	0	492,000	492,000	492,000	492,000
M100	87	PURCHASING ASSESSMENT	310	310	538	538	228	228
M100	88	STATEWIDE COST ALLOCATION PLAN	-37,521	19,643	-32,575	19,826	4,946	183
M100	89	AG COST ALLOCATION PLAN	0	0	0	1,707	0	1,707
		TOTAL FOR EXPENSE	-1,402,130	-1,075,474	-842,571	-785,787	559,559	289,687

Budget Account: 3164 HHS-DPBH - MENTAL HEALTH INFORMATION SYSTEM

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E502	00	REVENUE	-9,375	-11,227	-9,621	-9,839	-246	1,388
E503	00	REVENUE	-1,554	-4,674	-1,800	-3,227	-246	1,447
E607	00	REVENUE	19,652	143	-7,614	-1,237	-27,266	-1,380

Budget Account: 3164 HHS-DPBH - MENTAL HEALTH INFORMATION SYSTEM

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E670	00	REVENUE	-17,296	-17,377	-17,293	-11,748	3	5,629
E671	00	REVENUE	-4,695	-4,872	-4,693	-4,936	2	-64
E805	00	REVENUE	8,110	8,072	8,109	8,150	-1	78
E807	00	REVENUE	8,383	8,363	8,382	8,421	-1	58
E901	00	REVENUE	283,031	293,955	284,055	290,564	1,024	-3,391
E902	00	REVENUE	437,029	455,250	438,792	448,852	1,763	-6,398
E903	00	REVENUE	332,972	343,824	334,654	339,820	1,682	-4,004
E906	00	REVENUE	82,025	84,266	82,294	83,512	269	-754
E912	00	REVENUE	-225,891	-230,249	-226,433	-229,379	-542	870
M100	00	REVENUE	31,302	46,332	21,434	32,985	-9,868	-13,347
M150	00	REVENUE	-32,096	-15,252	-17,667	-514	14,429	14,738
M300	00	REVENUE	928	12,440	2,487	2,136	1,559	-10,304
		TOTAL FOR REVENUE	912,525	968,994	895,086	953,560	-17,439	-15,434
EXPENSE								
E502	01	PERSONNEL	-9,253	-11,103	-9,498	-9,714	-245	1,389
E503	01	PERSONNEL	-1,645	-4,743	-1,890	-3,295	-245	1,448
E607	01	PERSONNEL	-62,204	-66,629	-62,435	-65,698	-231	931
E670	01	PERSONNEL	-20,637	-20,811	-20,634	-15,182	3	5,629
E671	01	PERSONNEL	-5,238	-8,067	-5,236	-8,131	2	-64
E805	01	PERSONNEL	8,025	8,033	8,024	8,111	-1	78
E807	01	PERSONNEL	8,333	8,314	8,332	8,372	-1	58
E901	01	PERSONNEL	276,713	287,789	277,628	284,324	915	-3,465
E902	01	PERSONNEL	428,357	446,837	429,971	440,349	1,614	-6,488
E903	01	PERSONNEL	330,841	341,898	331,989	337,391	1,148	-4,507
E906	01	PERSONNEL	81,283	83,637	81,510	82,850	227	-787
E912	01	PERSONNEL	-221,754	-226,185	-222,188	-225,221	-434	964
M300	01	PERSONNEL	-5,579	8,015	-4,020	-2,289	1,559	-10,304
E903	04	OPERATING EXPENSES	470	461	804	807	334	346
M100	04	OPERATING EXPENSES	-90	-96	111	112	201	208
M100	12	DATA INFRASTRUCTURE GRANT	34	27	51	43	17	16
M150	12	DATA INFRASTRUCTURE GRANT	7,228	7,228	21,657	21,964	14,429	14,736
E502	26	INFORMATION SERVICES	-4	-3	-5	-4	-1	-1
E503	26	INFORMATION SERVICES	-4	-3	-5	-4	-1	-1
E607	26	INFORMATION SERVICES	52,605	13,517	25,570	11,206	-27,035	-2,311
E901	26	INFORMATION SERVICES	1,068	917	1,177	991	109	74
E902	26	INFORMATION SERVICES	1,951	1,692	2,100	1,782	149	90
E903	26	INFORMATION SERVICES	1,181	985	1,381	1,142	200	157
E906	26	INFORMATION SERVICES	257	213	299	246	42	33

Budget Account: 3164 HHS-DPBH - MENTAL HEALTH INFORMATION SYSTEM

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E912	26	INFORMATION SERVICES	-411	-340	-461	-374	-50	-34
M100	26	INFORMATION SERVICES	31,106	46,158	20,564	32,429	-10,542	-13,729
E912	33	SAPTA BLOCK GRANT	-217	-207	-275	-267	-58	-60
M100	33	SAPTA BLOCK GRANT	8	-1	68	60	60	61
M150	33	SAPTA BLOCK GRANT	-11	-11	-11	-9	0	2
M100	87	PURCHASING ASSESSMENT	563	563	654	654	91	91
M100	88	STATEWIDE COST ALLOCATION PLAN	-259	-259	46	-253	305	6
		TOTAL FOR EXPENSE	902,717	917,826	885,278	902,392	-17,439	-15,434

Budget Account: 3167 HHS-ADSD - RURAL REGIONAL CENTER

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E227	00	REVENUE	33,619	1,679	34,699	2,899	1,080	1,220
E670	00	REVENUE	-86,123	-87,644	-86,097	-63,598	26	24,046
E671	00	REVENUE	-32,164	-61,720	-32,157	-62,258	7	-538
E710	00	REVENUE	11,850	4,850	10,000	3,000	-1,850	-1,850
E711	00	REVENUE	104,976	22,442	103,126	20,592	-1,850	-1,850
E804	00	REVENUE	139,514	141,778	137,998	140,143	-1,516	-1,635
E914	00	REVENUE	-62,675	-67,016	-62,945	-66,125	-270	891
M100	00	REVENUE	-8,678	-13,952	11,243	-9,396	19,921	4,556
M150	00	REVENUE	2,536	9,021	2,362	8,858	-174	-163
M300	00	REVENUE	-213	74,489	8,426	19,023	8,639	-55,466
		TOTAL FOR REVENUE	102,642	23,927	126,655	-6,862	24,013	-30,789
EXPENSE								
E670	01	PERSONNEL	-86,123	-87,644	-86,097	-63,598	26	24,046
E671	01	PERSONNEL	-32,164	-61,720	-32,157	-62,258	7	-538
E914	01	PERSONNEL	-61,654	-66,039	-61,882	-65,115	-228	924
M300	01	PERSONNEL	-29,936	42,358	-21,297	-13,108	8,639	-55,466
E227	04	OPERATING EXPENSES	1,569	1,679	2,649	2,899	1,080	1,220
M150	04	OPERATING EXPENSES	725	672	551	509	-174	-163
E710	26	INFORMATION SERVICES	11,850	4,850	10,000	3,000	-1,850	-1,850
E711	26	INFORMATION SERVICES	23,256	7,188	21,406	5,338	-1,850	-1,850
E914	26	INFORMATION SERVICES	-257	-213	-299	-246	-42	-33
M100	26	INFORMATION SERVICES	955	-666	5,130	3,544	4,175	4,210
E804	82	MHDS COST ALLOCATION	174,922	177,186	173,406	175,551	-1,516	-1,635
M100	87	PURCHASING ASSESSMENT	883	883	922	922	39	39

Budget Account: 3167 HHS-ADSD - RURAL REGIONAL CENTER

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M100	88	STATEWIDE COST ALLOCATION PLAN	-24,445	-24,445	-9,386	-24,138	15,059	307
M100	89	AG COST ALLOCATION PLAN	3,665	0	4,313	0	648	0
		TOTAL FOR EXPENSE	-16,754	-5,911	7,259	-36,700	24,013	-30,789

Budget Account: 3168 HHS-DPBH - ADMINISTRATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E225	00	REVENUE	93,238	128,492	93,689	126,782	451	-1,710
E670	00	REVENUE	-62,501	-63,881	-62,481	-44,792	20	19,089
E671	00	REVENUE	-23,623	-47,291	-23,612	-47,792	11	-501
E710	00	REVENUE	72,773	16,252	71,219	14,698	-1,554	-1,554
E744	00	REVENUE	158,815	216,481	159,654	214,761	839	-1,720
E806	00	REVENUE	13,869	13,885	13,866	14,017	-3	132
E811	00	REVENUE	-7,192	-6,741	-7,191	-6,801	1	-60
E910	00	REVENUE	-445,848	-459,077	-447,411	-455,921	-1,563	3,156
M100	00	REVENUE	1,473	-69	4,955	3,149	3,482	3,218
M150	00	REVENUE	-150,086	-147,708	-150,243	-147,856	-157	-148
M300	00	REVENUE	451	49,285	6,797	8,222	6,346	-41,063
		TOTAL FOR REVENUE	-348,631	-300,372	-340,758	-321,533	7,873	-21,161
EXPENSE								
E225	01	PERSONNEL	90,096	127,637	90,434	125,807	338	-1,830
E250	01	PERSONNEL	44,834	63,657	45,007	62,703	173	-954
E670	01	PERSONNEL	-86,752	-88,907	-86,732	-65,046	20	23,861
E671	01	PERSONNEL	-39,653	-71,973	-39,642	-72,599	11	-626
E744	01	PERSONNEL	151,971	214,366	152,483	212,340	512	-2,026
E806	01	PERSONNEL	13,850	13,866	13,847	13,998	-3	132
E811	01	PERSONNEL	-7,102	-6,655	-7,101	-6,715	1	-60
E910	01	PERSONNEL	-443,788	-457,211	-444,900	-453,638	-1,112	3,573
M300	01	PERSONNEL	-28,012	39,087	-20,080	-12,242	7,932	-51,329
E225	04	OPERATING EXPENSES	71	92	121	162	50	70
E250	04	OPERATING EXPENSES	71	92	121	162	50	70
E744	04	OPERATING EXPENSES	281	277	482	484	201	207
E910	04	OPERATING EXPENSES	-375	-369	-643	-645	-268	-276
M100	04	OPERATING EXPENSES	-855	-898	978	991	1,833	1,889
M150	04	OPERATING EXPENSES	513	478	356	330	-157	-148
M100	11	PATH GRANT	2,616	2,480	-2,222	-2,458	-4,838	-4,938

Budget Account: 3168 HHS-DPBH - ADMINISTRATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E250	15	CMHS BLOCK GRANT	-46,470	-64,133	-46,731	-63,282	-261	851
E670	15	CMHS BLOCK GRANT	15,441	15,897	15,441	11,125	0	-4,772
E671	15	CMHS BLOCK GRANT	10,795	14,365	10,795	14,490	0	125
M100	15	CMHS BLOCK GRANT	20,721	19,640	-17,594	-19,470	-38,315	-39,110
M300	15	CMHS BLOCK GRANT	-152	-11,914	-1,738	-1,648	-1,586	10,266
E225	26	INFORMATION SERVICES	449	383	512	433	63	50
E250	26	INFORMATION SERVICES	244	213	282	246	38	33
E710	26	INFORMATION SERVICES	13,162	1,554	11,608	0	-1,554	-1,554
E744	26	INFORMATION SERVICES	770	641	896	740	126	99
E910	26	INFORMATION SERVICES	-1,130	-942	-1,313	-1,083	-183	-141
M100	26	INFORMATION SERVICES	2,029	568	3,272	1,488	1,243	920
M100	33	SAPTA BLOCK GRANT	16	-21	353	319	337	340
M100	87	PURCHASING ASSESSMENT	598	598	667	667	69	69
M100	88	STATEWIDE COST ALLOCATION PLAN	-54,716	-57,608	-33,396	-55,682	21,320	1,926
M100	89	AG COST ALLOCATION PLAN	31,379	35,488	53,212	77,610	21,833	42,122
		TOTAL FOR EXPENSE	-309,098	-209,252	-301,225	-230,413	7,873	-21,161

Budget Account: 3170 HHS-DPBH - SUBSTANCE ABUSE PREV & TREATMENT AGCY

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E249	00	REVENUE	51,170	70,511	51,362	69,641	192	-870
E670	00	REVENUE	-21,844	-22,199	-21,838	-16,061	6	6,138
E671	00	REVENUE	-11,938	-13,867	-11,932	-14,028	6	-161
E710	00	REVENUE	53,145	30,284	51,849	29,635	-1,296	-649
E807	00	REVENUE	3,820	3,512	3,818	3,573	-2	61
M100	00	REVENUE	96,576	111,294	6,789	6,005	-89,787	-105,289
M150	00	REVENUE	117,163	111,157	117,084	111,081	-79	-76
M300	00	REVENUE	-208	18,985	1,912	5,319	2,120	-13,666
		TOTAL FOR REVENUE	287,884	309,677	199,044	195,165	-88,840	-114,512
EXPENSE								
E249	01	PERSONNEL	46,841	66,218	47,008	65,331	167	-887
E250	01	PERSONNEL	44,834	63,657	45,007	62,703	173	-954
E670	01	PERSONNEL	-53,117	-54,253	-53,102	-39,373	15	14,880
E671	01	PERSONNEL	-25,176	-41,478	-25,170	-41,868	6	-390
E805	01	PERSONNEL	25,326	26,255	25,321	26,471	-5	216
E807	01	PERSONNEL	6,887	6,860	6,885	6,921	-2	61

Budget Account: 3170 HHS-DPBH - SUBSTANCE ABUSE PREV & TREATMENT AGCY

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M300	01	PERSONNEL	-17,733	25,517	-12,593	-7,612	5,140	-33,129
M100	04	OPERATING EXPENSES	-54	-56	63	64	117	120
M150	04	OPERATING EXPENSES	-368	-385	-447	-461	-79	-76
E249	26	INFORMATION SERVICES	206	170	231	187	25	17
E250	26	INFORMATION SERVICES	206	170	231	187	25	17
E710	26	INFORMATION SERVICES	39,147	29,926	37,851	29,277	-1,296	-649
M100	26	INFORMATION SERVICES	95,749	110,381	5,845	4,972	-89,904	-105,409
E250	28	BLOCK GRANT	-37,659	-52,135	-37,857	-51,198	-198	937
E670	28	BLOCK GRANT	31,273	32,054	31,264	23,312	-9	-8,742
E671	28	BLOCK GRANT	13,238	27,611	13,238	27,840	0	229
E805	28	BLOCK GRANT	0	0	5	-216	5	-216
M100	28	BLOCK GRANT	-19,592	-19,590	-5,248	-19,832	14,344	-242
M300	28	BLOCK GRANT	-609	-26,125	-3,629	-6,662	-3,020	19,463
M100	87	PURCHASING ASSESSMENT	1,231	1,230	1,294	1,294	63	64
M100	88	STATEWIDE COST ALLOCATION PLAN	27,058	27,058	12,651	27,236	-14,407	178
		TOTAL FOR EXPENSE	177,688	223,085	88,848	108,573	-88,840	-114,512

Budget Account: 3173 DCNR - DEP ADMINISTRATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	0	82,279	0	82,260	0	-19
E671	00	REVENUE	0	22,177	0	22,176	0	-1
E805	00	REVENUE	0	-13,522	0	-13,457	0	65
E901	00	REVENUE	0	43,922	0	44,265	0	343
E902	00	REVENUE	0	17,887	0	17,543	0	-344
E903	00	REVENUE	0	-46,607	0	-46,948	0	-341
M100	00	REVENUE	0	-214,052	0	-84,418	0	129,634
M150	00	REVENUE	0	-3,012	0	-2,994	0	18
M300	00	REVENUE	0	-745	0	-7,841	0	-7,096
		TOTAL FOR REVENUE	0	-111,673	0	10,586	0	122,259
EXPENSE								
E670	01	PERSONNEL	-82,279	-84,004	-82,260	-61,628	19	22,376
E671	01	PERSONNEL	-21,925	-34,093	-21,924	-34,407	1	-314
E805	01	PERSONNEL	13,503	30,389	13,438	30,641	-65	252
E901	01	PERSONNEL	-42,398	-45,782	-42,633	-44,675	-235	1,107
E903	01	PERSONNEL	46,005	48,323	46,238	47,276	233	-1,047

Budget Account: 3173 DCNR - DEP ADMINISTRATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M300	01	PERSONNEL	-24,713	36,332	-17,617	-10,516	7,096	-46,848
E503	04	OPERATING EXPENSES	94	92	160	162	66	70
E901	04	OPERATING EXPENSES	-94	-92	-160	-162	-66	-70
E902	04	OPERATING EXPENSES	-9,610	-9,610	-9,266	-9,266	344	344
M100	04	OPERATING EXPENSES	1,712	1,644	1,540	1,561	-172	-83
M150	04	OPERATING EXPENSES	74	69	56	52	-18	-17
E503	26	INFORMATION SERVICES	51	43	68	59	17	16
E901	26	INFORMATION SERVICES	-257	-213	-299	-246	-42	-33
E903	26	INFORMATION SERVICES	206	170	231	187	25	17
M100	26	INFORMATION SERVICES	-124,604	-126,084	-112,901	-113,148	11,703	12,936
E503	78	WATER PERMIT FEES	-145	-135	-228	-221	-83	-86
E903	78	WATER PERMIT FEES	145	135	228	221	83	86
E670	86	RESERVE	82,279	166,283	82,260	143,888	-19	-22,395
E671	86	RESERVE	22,177	56,668	22,176	56,981	-1	313
E805	86	RESERVE	-13,522	-43,948	-13,457	-44,135	65	-187
E901	86	RESERVE	43,922	91,152	44,265	90,491	343	-661
E902	86	RESERVE	17,887	42,629	17,543	41,941	-344	-688
E903	86	RESERVE	-46,607	-95,448	-46,948	-94,845	-341	603
M100	86	RESERVE	-214,052	-480,835	-84,418	-329,678	129,634	151,157
M150	86	RESERVE	-3,012	-11,061	-2,994	-11,026	18	35
M300	86	RESERVE	-745	-63,997	-7,841	-24,245	-7,096	39,752
M100	87	PURCHASING ASSESSMENT	1,481	1,481	43	43	-1,438	-1,438
M100	88	STATE COST ALLOCATION	101,386	101,386	127,750	155,633	26,364	54,247
M100	89	ATTY GENERAL COST ALLOCATION	234,579	288,859	68,488	201,674	-166,091	-87,185
		TOTAL FOR EXPENSE	-18,462	-129,647	-18,462	-7,388	0	122,259

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-44,644	-46,048	-44,634	-33,242	10	12,806
E671	00	REVENUE	-32,794	-47,068	-32,786	-47,517	8	-449
E744	00	REVENUE	1,451,574	1,513,600	1,490,465	1,573,077	38,891	59,477
E751	00	REVENUE	0	0	579,579	581,652	579,579	581,652
E901	00	REVENUE	-209,619	-220,029	-203,152	-209,590	6,467	10,439
E906	00	REVENUE	-1,320,090	-1,394,011	-1,328,747	-1,374,760	-8,657	19,251
M100	00	REVENUE	-4,314	-5,648	-8,148	-10,059	-3,834	-4,411
M101	00	REVENUE	-1,024,821	-595,624	-1,682,394	-1,257,441	-657,573	-661,817

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M200	00	REVENUE	-412,822	-465,336	873,212	1,704,101	1,286,034	2,169,437
M300	00	REVENUE	-3,848	48,605	2,158	10,969	6,006	-37,636
M740	00	REVENUE	6,874,378	17,411,615	6,553,647	17,381,030	-320,731	-30,585
M741	00	REVENUE	-1,640,229	-12,091,802	-2,448,072	-13,354,797	-807,843	-1,262,995
		TOTAL FOR REVENUE	3,632,771	4,108,254	3,751,128	4,963,423	118,357	855,169
EXPENSE								
E670	01	PERSONNEL	-44,644	-46,048	-44,634	-33,242	10	12,806
E671	01	PERSONNEL	-32,569	-46,784	-32,561	-47,233	8	-449
E901	01	PERSONNEL	-173,329	-184,054	-174,022	-181,217	-693	2,837
E906	01	PERSONNEL	-1,238,816	-1,313,756	-1,244,147	-1,291,314	-5,331	22,442
M300	01	PERSONNEL	-19,342	29,298	-13,336	-8,338	6,006	-37,636
E901	04	OPERATING EXPENSES	-540	-533	-857	-860	-317	-327
E906	04	OPERATING EXPENSES	-3,321	-3,263	-5,703	-5,720	-2,382	-2,457
M100	04	OPERATING EXPENSES	-1,228	-1,293	1,471	1,491	2,699	2,784
E744	12	PROGRAM MEDICAL EXPENDITURES	1,451,574	1,513,600	1,490,465	1,573,077	38,891	59,477
E751	12	PROGRAM MEDICAL EXPENDITURES	0	0	579,579	581,652	579,579	581,652
M101	12	PROGRAM MEDICAL EXPENDITURES	-1,024,821	-595,624	-1,682,394	-1,257,441	-657,573	-661,817
M200	12	PROGRAM MEDICAL EXPENDITURES	-412,822	-465,336	873,212	1,704,101	1,286,034	2,169,437
M740	12	PROGRAM MEDICAL EXPENDITURES	6,874,378	17,411,615	6,553,647	17,381,030	-320,731	-30,585
M741	12	PROGRAM MEDICAL EXPENDITURES	-1,640,229	-12,091,802	-2,448,072	-13,354,797	-807,843	-1,262,995
E901	26	INFORMATION SERVICES	-13,878	-13,568	-6,012	-5,565	7,866	8,003
E906	26	INFORMATION SERVICES	-5,749	-4,789	-6,693	-5,523	-944	-734
M100	26	INFORMATION SERVICES	1,935	665	-4,987	-6,604	-6,922	-7,269
E901	87	PURCHASING ASSESSMENT	-213	-213	-219	-219	-6	-6
M100	87	PURCHASING ASSESSMENT	-91	-91	-85	-85	6	6
E901	88	STATEWIDE COST ALLOCATION PLAN	-6,253	-6,253	-6,636	-6,321	-383	-68
M100	88	STATEWIDE COST ALLOCATION PLAN	-4,715	-4,715	-4,332	-4,647	383	68
		TOTAL FOR EXPENSE	3,705,327	4,177,056	3,823,684	5,032,225	118,357	855,169

Budget Account: 3179 HHS-DCFS - CALIENTE YOUTH CENTER

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E225	00	REVENUE	33,204	47,271	33,395	46,301	191	-970
E670	00	REVENUE	-191,081	-195,630	-191,037	-144,923	44	50,707
E671	00	REVENUE	-106,042	-174,375	-106,015	-175,868	27	-1,493
E910	00	REVENUE	-7,596,883	-7,895,330	-7,621,138	-7,809,511	-24,255	85,819

Budget Account: 3179 HHS-DCFS - CALIENTE YOUTH CENTER

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E912	00	REVENUE	-33,204	-47,271	-33,395	-46,301	-191	970
M100	00	REVENUE	2,026	-1,469	4,579	288	2,553	1,757
M300	00	REVENUE	-25,173	164,110	-3,542	27,320	21,631	-136,790
		TOTAL FOR REVENUE	-7,917,153	-8,102,694	-7,917,153	-8,102,694	0	0
EXPENSE								
E225	01	PERSONNEL	32,828	46,939	32,994	45,952	166	-987
E670	01	PERSONNEL	-191,081	-195,630	-191,037	-144,923	44	50,707
E671	01	PERSONNEL	-105,866	-174,211	-105,839	-175,704	27	-1,493
E910	01	PERSONNEL	-6,082,406	-6,380,848	-6,104,108	-6,293,272	-21,702	87,576
E912	01	PERSONNEL	-32,828	-46,939	-32,994	-45,952	-166	987
M300	01	PERSONNEL	-73,297	103,497	-51,666	-33,293	21,631	-136,790
E225	26	INFORMATION SERVICES	206	170	231	187	25	17
E910	26	INFORMATION SERVICES	-20,348	-16,853	-22,821	-18,530	-2,473	-1,677
E912	26	INFORMATION SERVICES	-206	-170	-231	-187	-25	-17
M100	26	INFORMATION SERVICES	4,112	616	6,585	2,293	2,473	1,677
E910	87	PURCHASING ASSESSMENT	-2,603	-2,603	-2,683	-2,683	-80	-80
M100	87	PURCHASING ASSESSMENT	1,047	1,047	1,127	1,127	80	80
		TOTAL FOR EXPENSE	-6,470,442	-6,664,985	-6,470,442	-6,664,985	0	0

Budget Account: 3185 DCNR - DEP AIR QUALITY

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	0	145,169	0	145,126	0	-43
E671	00	REVENUE	0	59,965	0	59,948	0	-17
E902	00	REVENUE	0	-17,887	0	-17,543	0	344
M100	00	REVENUE	0	-6,389	0	-249,829	0	-243,440
M150	00	REVENUE	0	284,583	0	284,586	0	3
M300	00	REVENUE	0	-5,094	0	-17,155	0	-12,061
M590	00	REVENUE	531,456	613,626	533,135	609,010	1,679	-4,616
		TOTAL FOR REVENUE	531,456	1,073,973	533,135	814,143	1,679	-259,830
EXPENSE								
E670	01	PERSONNEL	-145,169	-148,084	-145,126	-107,992	43	40,092
E671	01	PERSONNEL	-59,965	-102,038	-59,948	-102,963	17	-925
M300	01	PERSONNEL	-42,292	61,582	-30,231	-17,640	12,061	-79,222
M590	01	PERSONNEL	316,310	445,690	317,334	440,462	1,024	-5,228

Budget Account: 3185 DCNR - DEP AIR QUALITY

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E902	04	OPERATING EXPENSES	9,610	9,610	9,266	9,266	-344	-344
M100	04	OPERATING EXPENSES	939	843	2,135	2,162	1,196	1,319
M150	04	OPERATING EXPENSES	-20	-21	-23	-23	-3	-2
M590	04	OPERATING EXPENSES	563	553	965	967	402	414
M100	26	INFORMATION SERVICES	4,374	1,981	6,731	3,813	2,357	1,832
M590	26	INFORMATION SERVICES	1,539	1,281	1,792	1,479	253	198
E670	86	RESERVE	145,169	293,253	145,126	253,118	-43	-40,135
E671	86	RESERVE	59,965	162,003	59,948	162,911	-17	908
E902	86	RESERVE	-17,887	-42,629	-17,543	-41,941	344	688
M100	86	RESERVE	-6,389	-10,297	-249,829	-546,103	-243,440	-535,806
M150	86	RESERVE	284,583	610,249	284,586	610,254	3	5
M300	86	RESERVE	-5,094	-115,305	-17,155	-48,144	-12,061	67,161
M100	87	PURCHASING ASSESSMENT	1,715	1,715	1,885	1,885	170	170
M100	89	AG COST ALLOCATION PLAN	0	0	239,717	289,045	239,717	289,045
		TOTAL FOR EXPENSE	547,951	1,170,386	549,630	910,556	1,679	-259,830

Budget Account: 3186 DCNR - DEP WATER POLLUTION CONTROL

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E225	00	REVENUE	170,705	127,226	170,788	127,312	83	86
E670	00	REVENUE	0	79,646	0	79,629	0	-17
E671	00	REVENUE	0	40,528	0	40,516	0	-12
E903	00	REVENUE	0	46,607	0	46,948	0	341
E904	00	REVENUE	0	8,122	0	7,934	0	-188
M100	00	REVENUE	0	-3,641	0	-6,035	0	-2,394
M150	00	REVENUE	0	-62,848	0	-62,825	0	23
M300	00	REVENUE	0	-1,760	0	-8,989	0	-7,229
		TOTAL FOR REVENUE	170,705	233,880	170,788	224,490	83	-9,390
EXPENSE								
E670	01	PERSONNEL	-79,646	-81,279	-79,629	-59,043	17	22,236
E671	01	PERSONNEL	-40,528	-57,275	-40,516	-57,796	12	-521
E903	01	PERSONNEL	-46,005	-48,323	-46,238	-47,276	-233	1,047
M300	01	PERSONNEL	-24,866	36,469	-17,637	-10,363	7,229	-46,832
M100	06	FEDERAL 106	38	15	208	184	170	169
E225	10	DOE GRANT	145	135	228	221	83	86
M100	12	WELL HEAD PROGRAM	167	145	210	188	43	43

Budget Account: 3186 DCNR - DEP WATER POLLUTION CONTROL

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M100	17	UNDERGROUND INJECTION CONTROL	23	6	160	143	137	137
E903	26	INFORMATION SERVICES	-206	-170	-231	-187	-25	-17
M100	26	INFORMATION SERVICES	1,329	200	2,128	741	799	541
E903	78	WATER PERMIT FEES	-145	-135	-228	-221	-83	-86
E904	78	WATER PERMIT FEES	-5,242	-5,242	-5,054	-5,054	188	188
M100	78	WATER PERMIT FEES	2,240	1,865	3,432	3,070	1,192	1,205
M150	78	WATER PERMIT FEES	98	92	75	71	-23	-21
E670	86	RESERVE	79,646	160,925	79,629	138,672	-17	-22,253
E671	86	RESERVE	40,528	97,803	40,516	98,312	-12	509
E903	86	RESERVE	46,607	95,448	46,948	94,845	341	-603
E904	86	RESERVE	8,122	16,244	7,934	15,868	-188	-376
M100	86	RESERVE	-3,641	-5,720	-6,035	-10,262	-2,394	-4,542
M150	86	RESERVE	-62,848	-149,685	-62,825	-149,641	23	44
M300	86	RESERVE	-1,760	-66,124	-8,989	-26,521	-7,229	39,603
M100	87	PURCHASING ASSESSMENT	242	242	295	295	53	53
		TOTAL FOR EXPENSE	-85,702	-4,364	-85,619	-13,754	83	-9,390

Budget Account: 3187 DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E350	00	REVENUE	57,865	72,422	58,145	71,651	280	-771
E670	00	REVENUE	0	186,788	0	186,728	0	-60
E671	00	REVENUE	0	50,467	0	50,451	0	-16
M100	00	REVENUE	0	-8,965	0	-85,395	0	-76,430
M150	00	REVENUE	0	1,214,164	0	1,214,337	0	173
M300	00	REVENUE	0	-7,195	0	-22,430	0	-15,235
		TOTAL FOR REVENUE	57,865	1,507,681	58,145	1,415,342	280	-92,339
EXPENSE								
E350	01	PERSONNEL	47,448	67,079	47,620	66,205	172	-874
E670	01	PERSONNEL	-186,788	-188,047	-186,728	-137,186	60	50,861
E671	01	PERSONNEL	-50,467	-76,239	-50,451	-76,927	16	-688
M300	01	PERSONNEL	-53,639	77,552	-38,404	-22,227	15,235	-99,779
M100	08	PETROLEUM FUND	366	312	529	479	163	167
M100	09	UNDERGROUND STORAGE TANK	71	43	265	240	194	197
M100	10	SOLID WASTE	286	221	655	597	369	376
M150	10	SOLID WASTE	81	77	66	64	-15	-13

Budget Account: 3187 DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M100	20	LEAKING UNDERGROUND TANKS	374	297	588	500	214	203
M150	20	LEAKING UNDERGROUND TANKS	18	14	1	-2	-17	-16
E350	26	INFORMATION SERVICES	206	170	231	187	25	17
M100	26	INFORMATION SERVICES	2,824	424	4,523	1,575	1,699	1,151
M100	50	SUPERFUND	343	343	0	0	-343	-343
M100	54	STATE RESPONSE PROGRAM	61	-10	669	603	608	613
M100	56	RESOURCE CONSERVATION AND RECOVERY ACT GRANT	650	529	1,088	969	438	440
M150	56	RESOURCE CONSERVATION AND RECOVERY ACT GRANT	97	89	67	62	-30	-27
M100	57	WASTE ADMIN	232	195	353	319	121	124
M100	60	EXCHANGE NETWORK GRANTS	209	163	315	261	106	98
M100	71	DOD ADMIN	131	103	265	240	134	137
M100	72	DOE GRANT	204	160	308	256	104	96
M150	72	DOE GRANT	155	145	116	109	-39	-36
E350	75	CORRECTIVE ACTIONS	145	135	228	221	83	86
M100	75	CORRECTIVE ACTIONS	567	462	863	755	296	293
M150	75	CORRECTIVE ACTIONS	187	178	153	146	-34	-32
M100	82	DOE FEES	170	133	257	213	87	80
M150	82	DOE FEES	155	145	117	109	-38	-36
E670	86	RESERVE	186,788	374,835	186,728	323,914	-60	-50,921
E671	86	RESERVE	50,467	126,706	50,451	127,378	-16	672
M100	86	RESERVE	-8,965	-14,833	-85,395	-181,934	-76,430	-167,101
M150	86	RESERVE	1,214,164	2,239,241	1,214,337	2,239,574	173	333
M300	86	RESERVE	-7,195	-145,055	-22,430	-60,511	-15,235	84,544
M100	87	PURCHASING ASSESSMENT	3,180	3,180	3,505	3,505	325	325
M100	89	AG COST ALLOCATION PLAN	0	0	71,915	86,714	71,915	86,714
		TOTAL FOR EXPENSE	1,202,525	2,468,747	1,202,805	2,376,408	280	-92,339

Budget Account: 3188 DCNR - DEP MINING REGULATION/RECLAMATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	0	54,855	0	54,838	0	-17
E671	00	REVENUE	0	15,902	0	15,900	0	-2
M100	00	REVENUE	0	-1,964	0	-3,208	0	-1,244
M300	00	REVENUE	0	-2,787	0	-7,263	0	-4,476
		TOTAL FOR REVENUE	0	66,006	0	60,267	0	-5,739

EXPENSE

Budget Account: 3188 DCNR - DEP MINING REGULATION/RECLAMATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E670	01	PERSONNEL EXPENSES	-54,855	-55,250	-54,838	-40,023	17	15,227
E671	01	PERSONNEL EXPENSES	-15,902	-21,410	-15,900	-21,609	2	-199
M300	01	PERSONNEL EXPENSES	-15,738	22,908	-11,262	-6,458	4,476	-29,366
M100	04	OPERATING EXPENSES	468	430	821	833	353	403
M100	26	INFORMATION SERVICES	1,580	710	2,460	1,400	880	690
E670	86	RESERVE	54,855	110,105	54,838	94,861	-17	-15,244
E671	86	RESERVE	15,902	37,312	15,900	37,509	-2	197
M100	86	RESERVE	-1,964	-3,023	-3,208	-5,371	-1,244	-2,348
M300	86	RESERVE	-2,787	-44,005	-7,263	-19,115	-4,476	24,890
M100	87	PURCHASING ASSESSMENT	157	157	168	168	11	11
		TOTAL FOR EXPENSE	-18,284	47,934	-18,284	42,195	0	-5,739

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E500	00	REVENUE	0	63,587	0	63,585	0	-2
E670	00	REVENUE	-11,357	-11,512	-11,354	-8,508	3	3,004
E671	00	REVENUE	-6,556	-7,672	-6,554	-7,724	2	-52
E900	00	REVENUE	0	-63,975	0	-64,292	0	-317
M100	00	REVENUE	0	-539	0	-733	0	-194
M300	00	REVENUE	0	-258	0	-1,154	0	-896
		TOTAL FOR REVENUE	-17,913	-20,369	-17,908	-18,826	5	1,543
EXPENSE								
E670	01	PERSONNEL SERVICES	-11,357	-11,512	-11,354	-8,508	3	3,004
E671	01	PERSONNEL SERVICES	-6,475	-7,579	-6,473	-7,631	2	-52
E900	01	PERSONNEL SERVICES	62,104	64,217	62,335	63,263	231	-954
M300	01	PERSONNEL SERVICES	-3,183	4,534	-2,287	-1,339	896	-5,873
E500	04	OPERATING	-94	-92	-160	-162	-66	-70
E900	04	OPERATING	699	697	743	745	44	48
E500	16	CLEAN WATER STATE REVOLVING FUND ADMIN	37	35	60	57	23	22
M100	16	CLEAN WATER STATE REVOLVING FUND ADMIN	135	126	91	83	-44	-43
E500	18	DRINKING WATER STATE REVOLVING FUND 4% SET ASIDE	107	100	169	163	62	63
M100	18	DRINKING WATER STATE REVOLVING FUND 4% SET ASIDE	150	123	261	237	111	114
E500	26	INFORMATION SERVICES	-51	-43	-68	-59	-17	-16
E900	26	INFORMATION SERVICES	257	213	299	246	42	33
M100	26	INFORMATION SERVICES	166	25	266	93	100	68

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E500	86	RESERVE	63,587	127,472	63,585	127,471	-2	-1
E900	86	RESERVE	-63,975	-130,226	-64,292	-129,670	-317	556
M100	86	RESERVE	-539	-901	-733	-1,261	-194	-360
M300	86	RESERVE	-258	-8,205	-1,154	-3,228	-896	4,977
M100	87	PURCHASING ASSESSMENT	140	140	167	167	27	27
		TOTAL FOR EXPENSE	41,450	39,124	41,455	40,667	5	1,543

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E230	00	REVENUE	0	-132,528	0	-133,303	0	-775
E710	00	REVENUE	0	-8,288	0	-8,103	0	185
M100	00	REVENUE	38	-8,034	140	-4,839	102	3,195
M150	00	REVENUE	0	221,275	0	221,313	0	38
M300	00	REVENUE	0	1,919	0	-391	0	-2,310
		TOTAL FOR REVENUE	38	74,344	140	74,677	102	333
EXPENSE								
E230	01	PERSONNEL	113,840	162,058	114,362	159,073	522	-2,985
E670	01	PERSONNEL	-17,442	-17,705	-17,442	-12,890	0	4,815
E671	01	PERSONNEL	-3,972	-8,390	-3,972	-8,472	0	-82
E805	01	PERSONNEL	20,251	20,355	20,251	20,548	0	193
M300	01	PERSONNEL	-7,462	11,239	-5,152	-3,228	2,310	-14,467
E230	04	OPERATING EXPENSES	325	388	464	584	139	196
M100	04	OPERATING EXPENSES	-540	-569	650	658	1,190	1,227
M150	04	OPERATING EXPENSES	-145	-154	-183	-190	-38	-36
M100	12	HOSPITAL COST CONTAINMENT FUNDS	38	21	140	122	102	101
E230	26	INFORMATION SERVICES	731	641	845	740	114	99
E710	26	INFORMATION SERVICES	1,845	0	1,660	0	-185	0
M100	26	INFORMATION SERVICES	2,233	7,144	6,664	11,540	4,431	4,396
E230	86	RESERVE	-132,528	-316,177	-133,303	-314,262	-775	1,915
E670	86	RESERVE	13,499	27,259	13,499	22,444	0	-4,815
E671	86	RESERVE	3,972	12,362	3,972	12,444	0	82
E710	86	RESERVE	-8,288	-8,288	-8,103	-8,103	185	185
E805	86	RESERVE	-21,508	-43,136	-21,508	-43,329	0	-193
M100	86	RESERVE	-8,055	-16,110	-4,961	-18,948	3,094	-2,838
M150	86	RESERVE	221,275	456,521	221,313	456,595	38	74

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M300	86	RESERVE	1,919	-14,327	-391	-2,170	-2,310	12,157
M100	87	PURCHASING ASSESSMENT	808	808	855	855	47	47
M100	88	STATEWIDE COST ALLOCATION PLAN	9,790	9,790	1,028	10,052	-8,762	262
		TOTAL FOR EXPENSE	190,586	283,730	190,688	284,063	102	333

Budget Account: 3193 DCNR - DEP WATER QUALITY PLANNING

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	0	56,654	0	56,636	0	-18
E671	00	REVENUE	0	13,570	0	13,566	0	-4
E900	00	REVENUE	-611,833	-703,970	-612,141	-703,117	-308	853
M100	00	REVENUE	0	-2,301	0	-3,402	0	-1,101
M300	00	REVENUE	0	-3,142	0	-7,608	0	-4,466
		TOTAL FOR REVENUE	-611,833	-639,189	-612,141	-643,925	-308	-4,736
EXPENSE								
E670	01	PERSONNEL SERVICES	-56,654	-56,559	-56,636	-41,080	18	15,479
E671	01	PERSONNEL SERVICES	-13,551	-10,153	-13,547	-10,255	4	-102
E900	01	PERSONNEL SERVICES	-424,368	-436,106	-425,490	-432,598	-1,122	3,508
M300	01	PERSONNEL SERVICES	-15,831	22,894	-11,365	-6,492	4,466	-29,386
M100	06	FEDERAL 106	772	662	993	884	221	222
M100	09	FEDERAL 319 CLEAN WATER ACT	699	659	368	328	-331	-331
E900	11	ENV LAB CERTIFICATION	-7,382	-7,338	-7,567	-7,524	-185	-186
M100	11	ENV LAB CERTIFICATION	257	213	442	399	185	186
M100	12	DOE GRANT	19	-26	441	399	422	425
M100	20	FED CWA SEC 106 MI EPA GRANTS	4	-5	88	80	84	85
E900	26	INFORMATION SERVICES	-1,028	-851	-1,153	-936	-125	-85
M100	26	INFORMATION SERVICES	831	125	1,330	463	499	338
E670	86	RESERVE	56,654	113,213	56,636	97,716	-18	-15,497
E671	86	RESERVE	13,570	23,737	13,566	23,835	-4	98
E900	86	RESERVE	-643,207	-721,324	-642,083	-723,708	1,124	-2,384
M100	86	RESERVE	-2,301	-3,650	-3,402	-5,697	-1,101	-2,047
M300	86	RESERVE	-3,142	-44,350	-7,608	-19,430	-4,466	24,920
M100	87	PURCHASING ASSESSMENT	-5	-5	16	16	21	21
		TOTAL FOR EXPENSE	-1,094,663	-1,118,864	-1,094,971	-1,123,600	-308	-4,736

Budget Account: 3194 HHS-DPBH - CONSUMER HEALTH PROTECTION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	0	44,354	0	44,339	0	-15
E671	00	REVENUE	0	20,914	0	20,904	0	-10
E710	00	REVENUE	0	-4,342	0	-4,268	0	74
M100	00	REVENUE	0	-12,017	0	-10,511	0	1,506
M150	00	REVENUE	0	34,544	0	34,666	0	122
M300	00	REVENUE	0	752	0	-3,377	0	-4,129
		TOTAL FOR REVENUE	0	84,205	0	81,753	0	-2,452
EXPENSE								
E670	01	PERSONNEL	-47,473	-48,152	-47,458	-35,213	15	12,939
E671	01	PERSONNEL	-21,800	-30,227	-21,790	-30,500	10	-273
M300	01	PERSONNEL	-16,148	23,737	-11,369	-6,865	4,779	-30,602
M100	04	OPERATING EXPENSES	-507	-534	600	608	1,107	1,142
M150	04	OPERATING EXPENSES	-583	-630	-705	-743	-122	-113
M100	14	FDA FOOD SAFETY CONTRACT	-957	-957	-233	-973	724	-16
M300	14	FDA FOOD SAFETY CONTRACT	21	-1,352	-121	-1,352	-142	0
E670	15	FDA MANUFACTURED FOOD GRANT	1,268	1,284	1,268	1,269	0	-15
E671	15	FDA MANUFACTURED FOOD GRANT	66	406	66	396	0	-10
M300	15	FDA MANUFACTURED FOOD GRANT	29	-939	-479	-5,068	-508	-4,129
E710	26	INFORMATION SERVICES	74	1,181	0	996	-74	-185
M100	26	INFORMATION SERVICES	1,512	965	2,425	1,700	913	735
E670	86	RESERVE	44,354	89,357	44,339	76,418	-15	-12,939
E671	86	RESERVE	20,914	49,886	20,904	50,159	-10	273
E710	86	RESERVE	-4,342	-13,531	-4,268	-13,272	74	259
M100	86	RESERVE	-12,017	-23,462	-10,511	-23,919	1,506	-457
M150	86	RESERVE	34,544	43,741	34,666	43,976	122	235
M300	86	RESERVE	752	-37,377	-3,377	-6,775	-4,129	30,602
M100	87	PURCHASING ASSESSMENT	-17	-17	-7	-7	10	10
M100	88	STATEWIDE COST ALLOCATION PLAN	5,633	5,633	1,373	5,725	-4,260	92
		TOTAL FOR EXPENSE	5,323	59,012	5,323	56,560	0	-2,452

Budget Account: 3195 HHS-DO - GRANTS MANAGEMENT UNIT

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-20,681	-21,072	-20,675	-15,344	6	5,728
E671	00	REVENUE	-462	-1,136	-461	-1,265	1	-129

Budget Account: 3195 HHS-DO - GRANTS MANAGEMENT UNIT

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E805	00	REVENUE	0	0	25,869	26,527	25,869	26,527
M100	00	REVENUE	-14,524	-14,524	-8,971	-13,385	5,553	1,139
M150	00	REVENUE	4,659,864	4,662,524	3,659,807	3,662,470	-1,000,057	-1,000,054
M300	00	REVENUE	-66	17,554	1,977	4,425	2,043	-13,129
		TOTAL FOR REVENUE	4,624,131	4,643,346	3,657,546	3,663,428	-966,585	-979,918
EXPENSE								
E670	01	PERSONNEL SERVICES	-20,681	-21,072	-20,675	-15,344	6	5,728
E671	01	PERSONNEL SERVICES	-5,535	-13,615	-5,534	-13,744	1	-129
E805	01	PERSONNEL SERVICES	0	0	25,696	26,375	25,696	26,375
M300	01	PERSONNEL SERVICES	-6,926	10,207	-4,883	-2,922	2,043	-13,129
E805	04	OPERATING	0	0	60	60	60	60
M100	04	OPERATING	-360	-379	430	436	790	815
M150	04	OPERATING	271	258	214	204	-57	-54
M150	17	TOBACCO GRANTS	1,000,000	1,000,000	0	0	-1,000,000	-1,000,000
M100	21	PROBLEM GAMBLING ADVISORY COMMITTEE	71	55	107	89	36	34
E805	26	INFORMATION SERVICES	0	0	113	92	113	92
M100	26	INFORMATION SERVICES	694	320	705	325	11	5
M100	87	PURCHASING ASSESSMENT	3,344	3,344	3,471	3,471	127	127
M100	88	STATEWIDE COST ALLOCATION PLAN	-14,524	-14,524	-9,935	-14,366	4,589	158
		TOTAL FOR EXPENSE	956,354	964,594	-10,231	-15,324	-966,585	-979,918

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E350	00	REVENUE	77,866	77,933	78,094	77,130	228	-803
E670	00	REVENUE	0	49,420	0	49,403	0	-17
E671	00	REVENUE	0	10,330	0	10,327	0	-3
E900	00	REVENUE	611,833	703,970	612,141	703,117	308	-853
E904	00	REVENUE	0	-8,122	0	-7,934	0	188
M100	00	REVENUE	0	-1,700	0	-3,284	0	-1,584
M150	00	REVENUE	0	61,638	0	61,654	0	16
M300	00	REVENUE	0	-1,822	0	-5,852	0	-4,030
		TOTAL FOR REVENUE	689,699	891,647	690,235	884,561	536	-7,086
EXPENSE								
E350	01	PERSONNEL	47,448	67,079	47,620	66,205	172	-874

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E670	01	PERSONNEL	-49,420	-50,154	-49,403	-36,542	17	13,612
E671	01	PERSONNEL	-10,315	-28,539	-10,312	-28,776	3	-237
E805	01	PERSONNEL	5,936	5,900	5,936	5,951	0	51
E900	01	PERSONNEL	424,368	436,106	425,490	432,598	1,122	-3,508
M300	01	PERSONNEL	-14,190	20,564	-10,160	-5,864	4,030	-26,428
M100	04	OPERATING	58	25	737	747	679	722
M150	04	OPERATING	7	6	6	6	-1	0
E350	11	ENV LAB CERTIFICATION	983	1,009	1,014	1,063	31	54
E900	11	ENV LAB CERTIFICATION	7,792	7,748	7,979	7,936	187	188
M150	16	FEDERAL DWSRF GRANT	59	55	44	42	-15	-13
E350	26	INFORMATION SERVICES	206	170	231	187	25	17
E900	26	INFORMATION SERVICES	1,028	851	1,153	936	125	85
M100	26	INFORMATION SERVICES	1,606	756	2,497	1,462	891	706
E904	78	WATER PERMIT FEES	5,242	5,242	5,054	5,054	-188	-188
E670	86	RESERVE	49,420	99,574	49,403	85,945	-17	-13,629
E671	86	RESERVE	10,330	38,906	10,327	39,140	-3	234
E805	86	RESERVE	-5,936	-11,836	-5,936	-11,887	0	-51
E900	86	RESERVE	643,207	721,324	642,081	723,706	-1,126	2,382
E904	86	RESERVE	-8,122	-16,244	-7,934	-15,868	188	376
M100	86	RESERVE	-1,700	-2,524	-3,284	-5,550	-1,584	-3,026
M150	86	RESERVE	61,638	84,928	61,654	84,957	16	29
M300	86	RESERVE	-1,822	-38,964	-5,852	-16,566	-4,030	22,398
M100	87	PURCHASING ASSESSMENT	228	228	242	242	14	14
		TOTAL FOR EXPENSE	1,168,051	1,342,210	1,168,587	1,335,124	536	-7,086

Budget Account: 3200 HHS-DO - PROBLEM GAMBLING

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
M150	00	REVENUE	0	-96,850	0	-97,066	0	-216
		TOTAL FOR REVENUE	0	-96,850	0	-97,066	0	-216
EXPENSE								
M150	60	TRANSFER TO 3195	39,525	42,350	39,741	41,565	216	-785
M150	86	RESERVE	-96,850	-170,649	-97,066	-170,080	-216	569
		TOTAL FOR EXPENSE	-57,325	-128,299	-57,325	-128,515	0	-216

Budget Account: 3204 HHS-DO - CONSUMER HEALTH ASSISTANCE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
B000	00	REVENUE	701,198	790,435	737,225	824,320	36,027	33,885
E490	00	REVENUE	0	-244,233	0	-241,960	0	2,273
E491	00	REVENUE	0	-80,239	0	-79,602	0	637
E670	00	REVENUE	-41,443	-41,623	-42,760	-31,293	-1,317	10,330
E671	00	REVENUE	-7,012	-6,989	-8,669	-4,936	-1,657	2,053
M100	00	REVENUE	26,543	24,204	8,125	23,810	-18,418	-394
M150	00	REVENUE	-54,569	-62,579	-54,661	-62,664	-92	-85
M300	00	REVENUE	1,159	31,919	5,068	8,680	3,909	-23,239
		TOTAL FOR REVENUE	625,876	410,895	644,328	436,355	18,452	25,460
EXPENSE								
B000	01	PERSONNEL SERVICES	1,193,590	1,202,672	1,229,617	1,236,557	36,027	33,885
E490	01	PERSONNEL SERVICES	0	-243,353	0	-241,029	0	2,324
E491	01	PERSONNEL SERVICES	0	-98,855	0	-98,201	0	654
E670	01	PERSONNEL SERVICES	-41,443	-41,623	-42,760	-31,293	-1,317	10,330
E671	01	PERSONNEL SERVICES	-9,130	-8,720	-10,787	-6,667	-1,657	2,053
M150	01	PERSONNEL SERVICES	-3,397	-3,411	-3,489	-3,496	-92	-85
M300	01	PERSONNEL SERVICES	1,159	31,919	5,068	8,680	3,909	-23,239
M100	04	OPERATING	1,813	1,857	-179	-114	-1,992	-1,971
M100	08	ATTORNEY GENERAL DECREE	1	0	121	0	120	0
M100	10	OFFICE OF MINORITY HEALTH	1,799	1,367	968	538	-831	-829
M100	12	ACA-CAP GRANT	16	247	577	819	561	572
M100	13	HIX ESTABLISHMENT GRANT	34	0	424	0	390	0
E490	26	INFORMATION SERVICES	0	-511	0	-562	0	-51
E491	26	INFORMATION SERVICES	0	-170	0	-187	0	-17
M100	26	INFORMATION SERVICES	911	635	2,550	2,285	1,639	1,650
M100	87	PURCHASING ASSESSMENT	45	45	181	181	136	136
M100	88	STATEWIDE COST ALLOCATION PLAN	26,547	23,976	8,106	24,024	-18,441	48
		TOTAL FOR EXPENSE	1,171,945	866,075	1,190,397	891,535	18,452	25,460

Budget Account: 3208 HHS-ADSD - EARLY INTERVENTION SERVICES

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-299,996	-306,707	-337,262	-232,857	-37,266	73,850
E671	00	REVENUE	-201,573	-251,962	-201,275	-271,218	298	-19,256
E804	00	REVENUE	-190,016	-386,800	-202,832	-398,458	-12,816	-11,658

Budget Account: 3208 HHS-ADSD - EARLY INTERVENTION SERVICES

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E805	00	REVENUE	795	1,046	785	1,066	-10	20
E930	00	REVENUE	76,206	81,102	76,467	80,367	261	-735
M100	00	REVENUE	58,157	50,215	56,498	47,674	-1,659	-2,541
M150	00	REVENUE	5,783,771	5,844,009	5,782,710	5,843,010	-1,061	-999
M300	00	REVENUE	-20,153	320,937	26,439	80,142	46,592	-240,795
		TOTAL FOR REVENUE	5,207,191	5,351,840	5,201,530	5,149,726	-5,661	-202,114
EXPENSE								
E670	01	PERSONNEL	-351,288	-358,913	-351,197	-260,407	91	98,506
E671	01	PERSONNEL	-218,633	-290,571	-218,604	-293,260	29	-2,689
E805	01	PERSONNEL	2,084	2,283	2,083	2,304	-1	21
E930	01	PERSONNEL	75,600	80,540	75,819	79,772	219	-768
M300	01	PERSONNEL	-133,976	188,235	-94,924	-60,153	39,052	-248,388
M100	04	OPERATING EXPENSES	9,246	9,222	-1,889	-1,882	-11,135	-11,104
M150	04	OPERATING EXPENSES	3,973	3,753	2,992	2,827	-981	-926
E670	12	MEDICAL CONTRACTS/PAYMENTS	14,785	14,994	13,935	7,897	-850	-7,097
E671	12	MEDICAL CONTRACTS/PAYMENTS	3,374	8,459	3,374	5,178	0	-3,281
M300	12	MEDICAL CONTRACTS/PAYMENTS	-3,751	-2,455	-2,119	-576	1,632	1,879
E670	14	PRIVATE/COMMUNITY SECTOR	36,507	37,212	0	19,653	-36,507	-17,559
E671	14	PRIVATE/COMMUNITY SECTOR	13,686	30,150	13,955	16,864	269	-13,286
E805	14	PRIVATE/COMMUNITY SECTOR	-1,658	-1,613	-1,667	-1,614	-9	-1
M300	14	PRIVATE/COMMUNITY SECTOR	-5,963	-6,110	-55	-396	5,908	5,714
E930	26	INFORMATION SERVICES	257	213	299	246	42	33
M100	26	INFORMATION SERVICES	15,880	11,408	24,252	18,129	8,372	6,721
M100	60	BEIS RURAL	-416	-438	490	496	906	934
M150	60	BEIS RURAL	790	755	710	682	-80	-73
E804	82	COST ALLOCATION	1,127,854	1,149,463	1,115,038	1,137,805	-12,816	-11,658
M100	87	PURCHASING ASSESSMENT	-4,036	-4,036	-3,213	-3,213	823	823
M100	88	STATEWIDE COST ALLOCATION PLAN	-20,637	-21,270	-21,309	-21,264	-672	6
M100	89	AG COST ALLOCATION PLAN	-3,269	-3,415	-3,222	-3,336	47	79
		TOTAL FOR EXPENSE	560,409	847,866	554,748	645,752	-5,661	-202,114

Budget Account: 3213 HHS-DPBH - IMMUNIZATION PROGRAM

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E228	00	REVENUE	0	0	500,000	500,000	500,000	500,000
		TOTAL FOR REVENUE	0	0	500,000	500,000	500,000	500,000

Budget Account: 3213 HHS-DPBH - IMMUNIZATION PROGRAM

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
EXPENSE								
E225	01	PERSONNEL	127,903	181,595	128,423	178,663	520	-2,932
E670	01	PERSONNEL	-22,476	-23,045	-22,469	-16,801	7	6,244
E671	01	PERSONNEL	-14,686	-20,256	-14,684	-20,439	2	-183
M300	01	PERSONNEL	-8,351	12,410	-5,832	-3,576	2,519	-15,986
E228	14	HEALTHY NEVADA PROGRAM	0	0	500,000	500,000	500,000	500,000
E225	20	IMMUNIZATION SERVICES	-139,047	-196,303	-139,642	-193,422	-595	2,881
E670	20	IMMUNIZATION SERVICES	22,476	23,045	22,469	16,801	-7	-6,244
E671	20	IMMUNIZATION SERVICES	14,709	20,276	14,707	20,459	-2	183
M100	20	IMMUNIZATION SERVICES	-577	-188	1,814	-600	2,391	-412
M300	20	IMMUNIZATION SERVICES	980	-21,084	-1,539	-5,098	-2,519	15,986
E225	26	INFORMATION SERVICES	617	511	692	562	75	51
M100	26	INFORMATION SERVICES	457	68	732	254	275	186
M100	87	PURCHASING ASSESSMENT	1,179	1,179	1,317	1,317	138	138
M100	88	STATEWIDE COST ALLOCATION PLAN	1,035	1,035	-1,769	1,123	-2,804	88
		TOTAL FOR EXPENSE	-15,781	-20,757	484,219	479,243	500,000	500,000

Budget Account: 3214 HHS-DPBH - WIC FOOD SUPPLEMENT

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
EXPENSE								
E225	01	PERSONNEL	-111,306	-119,478	-111,770	-117,492	-464	1,986
E670	01	PERSONNEL	-41,126	-42,284	-41,113	-30,755	13	11,529
E671	01	PERSONNEL	-28,767	-40,950	-28,767	-41,332	0	-382
M300	01	PERSONNEL	-15,184	22,604	-10,607	-6,481	4,577	-29,085
M100	04	OPERATING EXPENSES	-896	-944	1,066	1,080	1,962	2,024
M150	04	OPERATING EXPENSES	211	187	89	71	-122	-116
E225	08	AID TO INDIVIDUALS	-8,367	-4,842	-7,853	-6,794	514	-1,952
E670	08	AID TO INDIVIDUALS	40,842	41,990	40,891	30,589	49	-11,401
E671	08	AID TO INDIVIDUALS	28,551	40,489	28,551	40,868	0	379
E710	08	AID TO INDIVIDUALS	0	0	185	185	185	185
M100	08	AID TO INDIVIDUALS	-18,411	-21,529	-21,393	-20,664	-2,982	865
M150	08	AID TO INDIVIDUALS	2,389,120	2,343,444	2,389,242	2,343,560	122	116
M300	08	AID TO INDIVIDUALS	1,532	-38,566	-3,077	-9,482	-4,609	29,084
E225	26	INFORMATION SERVICES	-411	-340	-461	-374	-50	-34
E710	26	INFORMATION SERVICES	185	185	0	0	-185	-185
M100	26	INFORMATION SERVICES	5,406	8,573	2,126	5,106	-3,280	-3,467

Budget Account: 3214 HHS-DPBH - WIC FOOD SUPPLEMENT

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E670	52	SUMMER EBT FOR CHILDREN	284	294	222	166	-62	-128
E671	52	SUMMER EBT FOR CHILDREN	216	461	216	464	0	3
M300	52	SUMMER EBT FOR CHILDREN	-49	-52	-17	-51	32	1
M100	87	PURCHASING ASSESSMENT	8,226	8,226	8,576	8,576	350	350
M100	88	STATE COST ALLOCATION	5,856	5,856	9,806	6,084	3,950	228
		TOTAL FOR EXPENSE	2,255,912	2,203,324	2,255,912	2,203,324	0	0

Budget Account: 3215 HHS-DPBH - COMMUNICABLE DISEASES

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-2,463	-2,452	-2,455	-2,644	8	-192
E671	00	REVENUE	-24	-35	-23	-54	1	-19
M100	00	REVENUE	183	3,141	571	4,481	388	1,340
M150	00	REVENUE	-313,832	-313,832	-311,808	-313,859	2,024	-27
M300	00	REVENUE	237	2,095	300	689	63	-1,406
		TOTAL FOR REVENUE	-315,899	-311,083	-313,415	-311,387	2,484	-304
EXPENSE								
E670	01	PERSONNEL	-24,564	-24,954	-24,556	-18,324	8	6,630
E671	01	PERSONNEL	-10,219	-14,649	-10,218	-14,779	1	-130
E805	01	PERSONNEL	5,477	5,671	5,476	5,717	-1	46
M300	01	PERSONNEL	-7,786	11,297	-5,520	-3,307	2,266	-14,604
M100	04	OPERATING EXPENSES	-30	-32	37	37	67	69
M150	04	OPERATING EXPENSES	17	16	13	12	-4	-4
E670	15	AIDS PREVENTION	8,801	8,877	8,801	6,202	0	-2,675
E671	15	AIDS PREVENTION	4,060	5,765	4,060	5,809	0	44
E805	15	AIDS PREVENTION	-3,026	-3,125	-3,026	-3,148	0	-23
M100	15	AIDS PREVENTION	2,422	2,515	278	2,414	-2,144	-101
M300	15	AIDS PREVENTION	188	-6,818	-689	-1,616	-877	5,202
E670	24	COMPREHENSIVE CARE	13,300	13,625	13,300	9,478	0	-4,147
E671	24	COMPREHENSIVE CARE	6,135	8,849	6,135	8,916	0	67
E805	24	COMPREHENSIVE CARE	-3,026	-3,125	-3,025	-3,148	1	-23
M100	24	COMPREHENSIVE CARE	9,146	12,374	2,218	13,372	-6,928	998
M150	24	COMPREHENSIVE CARE	11,674	12,607	13,702	12,584	2,028	-23
M300	24	COMPREHENSIVE CARE	285	-10,465	-1,041	-2,469	-1,326	7,996
M100	26	INFORMATION SERVICES	450	89	716	275	266	186
M100	87	PURCHASING ASSESSMENT	-2,718	-2,718	-2,596	-2,596	122	122

Budget Account: 3215 HHS-DPBH - COMMUNICABLE DISEASES

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M100	88	STATEWIDE COST ALLOCATION PLAN	-8,998	-8,998	7	-8,932	9,005	66
		TOTAL FOR EXPENSE	1,588	6,801	4,072	6,497	2,484	-304

Budget Account: 3216 HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E581	00	REVENUE	607,933	-566,353	606,637	-566,795	-1,296	-442
E670	00	REVENUE	0	138,911	0	138,855	0	-56
E671	00	REVENUE	0	55,792	0	55,779	0	-13
M100	00	REVENUE	-286	-33,555	-287	22,698	-1	56,253
M150	00	REVENUE	-29,655	52,661	-145	68,338	29,510	15,677
M300	00	REVENUE	249	16,585	3,504	6,119	3,255	-10,466
		TOTAL FOR REVENUE	578,241	-335,959	609,709	-275,006	31,468	60,953
EXPENSE								
E670	01	PERSONNEL	-223,736	-226,289	-223,680	-164,285	56	62,004
E671	01	PERSONNEL	-87,372	-114,200	-87,359	-115,235	13	-1,035
M300	01	PERSONNEL	-72,607	106,855	-51,317	-30,434	21,290	-137,289
M100	04	OPERATING EXPENSES	-2,342	-2,458	2,643	2,678	4,985	5,136
M150	04	OPERATING EXPENSES	2,350	2,193	1,989	1,859	-361	-334
M150	15	FEDERAL MDS	53,124	12,686	75,257	24,174	22,133	11,488
M150	16	FEDERAL OASIS	-70,476	-36,794	-63,099	-32,965	7,377	3,829
E581	19	COT STATE LICENSING SYSTEM	29,557	39,899	27,113	36,898	-2,444	-3,001
M100	26	INFORMATION SERVICES	11,177	9,308	15,010	12,538	3,833	3,230
E581	86	RESERVE	-629,872	-694,877	-628,724	-692,318	1,148	2,559
E670	86	RESERVE	138,911	280,355	138,855	218,295	-56	-62,060
E671	86	RESERVE	55,792	129,179	55,779	130,201	-13	1,022
M100	86	RESERVE	-33,555	-65,123	22,698	-17,780	56,253	47,343
M150	86	RESERVE	88,095	160,961	88,456	161,655	361	694
M300	86	RESERVE	-1,610	-120,651	-19,645	6,172	-18,035	126,823
M100	87	PURCHASING ASSESSMENT	162	162	240	240	78	78
M100	88	STATE COST ALLOCATION	51,398	51,398	-13,752	51,864	-65,150	466
		TOTAL FOR EXPENSE	-691,004	-467,396	-659,536	-406,443	31,468	60,953

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
M100	00	REVENUE	0	140	0	119	0	-21
		TOTAL FOR REVENUE	0	140	0	119	0	-21
EXPENSE								
M100	07	MAINT OF BUILDINGS & GROUNDS	183	323	183	302	0	-21
		TOTAL FOR EXPENSE	183	323	183	302	0	-21

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-515	-532	-504	-532	11	0
		TOTAL FOR REVENUE	-515	-532	-504	-532	11	0
EXPENSE								
E225	01	PERSONNEL EXPENSES	80,225	113,946	80,573	111,926	348	-2,020
E670	01	PERSONNEL EXPENSES	-44,443	-45,345	-44,432	-33,063	11	12,282
E671	01	PERSONNEL EXPENSES	-18,767	-37,512	-18,764	-37,850	3	-338
M300	01	PERSONNEL EXPENSES	-14,663	21,532	-10,350	-6,200	4,313	-27,732
M100	04	OPERATING EXPENSES	-8	-8	9	9	17	17
M150	04	OPERATING EXPENSES	9	9	9	8	0	-1
E671	09	PRIMARY CARE OFFICE	2,285	4,931	2,282	4,931	-3	0
M100	09	PRIMARY CARE OFFICE	455	454	195	448	-260	-6
M300	09	PRIMARY CARE OFFICE	16	-4,924	-4,297	-4,924	-4,313	0
M100	12	ARRA PCO GRANT	-1	0	0	0	1	0
E670	22	PUBLIC HEALTH EMERGENCY PREPARDNESS	20,972	21,401	20,972	9,119	0	-12,282
E671	22	PUBLIC HEALTH EMERGENCY PREPARDNESS	9,365	18,736	9,365	19,074	0	338
M100	22	PUBLIC HEALTH EMERGENCY PREPARDNESS	13,297	14,144	4,108	13,409	-9,189	-735
M150	22	PUBLIC HEALTH EMERGENCY PREPARDNESS	-400,852	-423,106	-400,852	-423,105	0	1
M300	22	PUBLIC HEALTH EMERGENCY PREPARDNESS	67	-18,643	67	0	0	18,643
E225	23	HOSPITAL & HEALTH CARE PREPARDNESS GRANT	-85,894	-121,393	-86,292	-119,407	-398	1,986
M100	23	HOSPITAL & HEALTH CARE PREPARDNESS GRANT	7,161	7,140	3,027	7,049	-4,134	-91
M300	23	HOSPITAL & HEALTH CARE PREPARDNESS GRANT	41	-11,255	41	-2,166	0	9,089
E225	26	INFORMATION SERVICES	411	340	461	374	50	34
M100	26	INFORMATION SERVICES	1,766	910	2,412	1,440	646	530
M100	87	PURCHASING ASSESSMENT	-887	-887	-718	-718	169	169
M100	88	STATEWIDE COST ALLOCATION PLAN	-21,704	-21,704	-8,954	-21,588	12,750	116

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
		TOTAL FOR EXPENSE	-451,149	-481,234	-451,138	-481,234	11	0

Budget Account: 3219 HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-11,658	-11,667	-11,656	-9,906	2	1,761
E671	00	REVENUE	-6,249	-9,597	-6,250	-9,642	-1	-45
M100	00	REVENUE	682	-52	1,392	497	710	549
M150	00	REVENUE	16,688	17,649	16,633	17,598	-55	-51
M300	00	REVENUE	14	10,962	1,283	2,881	1,269	-8,081
		TOTAL FOR REVENUE	-523	7,295	1,402	1,428	1,925	-5,867
EXPENSE								
E225	01	PERSONNEL	136,031	183,378	136,183	183,429	152	51
E670	01	PERSONNEL	-48,192	-49,042	-48,179	-35,813	13	13,229
E671	01	PERSONNEL	-22,083	-34,375	-22,080	-34,686	3	-311
E738	01	PERSONNEL	144,727	204,487	145,242	201,892	515	-2,595
M300	01	PERSONNEL	-15,500	22,684	-10,971	-6,532	4,529	-29,216
M100	04	OPERATING EXPENSES	-61	-64	74	74	135	138
M150	04	OPERATING EXPENSES	67	63	49	46	-18	-17
E670	08	BRFSS	3,786	3,823	3,785	2,650	-1	-1,173
E671	08	BRFSS	1,653	2,552	1,652	2,579	-1	27
M100	08	BRFSS	-2,045	-2,045	-64	-2,056	1,981	-11
M300	08	BRFSS	-3	-2,932	-341	-771	-338	2,161
E670	09	STD	1,634	1,686	1,633	1,169	-1	-517
E671	09	STD	713	1,126	713	1,138	0	12
M100	09	STD	-3,876	-3,876	-121	-3,896	3,755	-20
M300	09	STD	-1	-1,294	-147	-340	-146	954
E670	10	FED HEPATITIS	555	574	555	398	0	-176
E671	10	FED HEPATITIS	242	383	242	387	0	4
M100	10	FED HEPATITIS	-307	-307	-10	-309	297	-2
M300	10	FED HEPATITIS	0	-440	-50	-116	-50	324
E670	11	STATE SYSTEM DEVELOPMENT GRANT	2,059	2,127	2,058	1,474	-1	-653
E671	11	STATE SYSTEM DEVELOPMENT GRANT	899	1,420	898	1,435	-1	15
M100	11	STATE SYSTEM DEVELOPMENT GRANT	-547	-547	-17	-550	530	-3
M300	11	STATE SYSTEM DEVELOPMENT GRANT	-2	-1,631	-186	-429	-184	1,202
E670	14	TB ELIMINATION	2,772	2,864	2,771	1,985	-1	-879

Budget Account: 3219 HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E671	14	TB ELIMINATION	1,210	1,912	1,209	1,932	-1	20
M100	14	TB ELIMINATION	-3,023	-3,023	-94	-3,038	2,929	-15
M300	14	TB ELIMINATION	-2	-2,197	-250	-577	-248	1,620
E225	16	ELC SUPPLEMENTAL	-148,574	-198,849	-148,751	-198,917	-177	-68
E670	16	ELC SUPPLEMENTAL	8,804	8,889	8,802	6,162	-2	-2,727
E671	16	ELC SUPPLEMENTAL	3,842	5,934	3,842	5,997	0	63
M100	16	ELC SUPPLEMENTAL	-4,728	-4,728	-146	-4,752	4,582	-24
M300	16	ELC SUPPLEMENTAL	-8	-6,819	-793	-1,792	-785	5,027
E670	17	TRANSFER FROM BA 3222	4,821	4,907	4,820	3,401	-1	-1,506
E671	17	TRANSFER FROM BA 3222	2,104	3,275	2,104	3,310	0	35
M300	17	TRANSFER FROM BA 3222	-4	-3,764	-434	-989	-430	2,775
E670	18	AIDS SURVEILLANCE PROGRAM	5,825	6,022	5,823	4,174	-2	-1,848
E671	18	AIDS SURVEILLANCE PROGRAM	2,542	4,020	2,542	4,063	0	43
M100	18	AIDS SURVEILLANCE PROGRAM	-3,213	-3,213	-100	-3,229	3,113	-16
M300	18	AIDS SURVEILLANCE PROGRAM	-5	-4,619	-525	-1,214	-520	3,405
E670	19	TRANSFER IN FROM BA 3220	2,090	2,157	2,089	1,496	-1	-661
E671	19	TRANSFER IN FROM BA 3220	912	1,440	912	1,456	0	16
M300	19	TRANSFER IN FROM BA 3220	-2	-1,655	-188	-435	-186	1,220
M100	20	SENTINEL EVENTS	9	-2	99	89	90	91
M150	20	SENTINEL EVENTS	358	344	321	310	-37	-34
E670	22	TRANSFER FROM BA 3218	2,490	2,578	2,489	1,787	-1	-791
E671	22	TRANSFER FROM BA 3218	1,087	1,721	1,086	1,740	-1	19
M300	22	TRANSFER FROM BA 3218	-2	-1,978	-224	-520	-222	1,458
E670	23	TRANSFER IN FROM BA 3215	1,698	1,748	1,698	1,211	0	-537
E671	23	TRANSFER IN FROM BA 3215	741	1,167	741	1,179	0	12
M100	23	TRANSFER IN FROM BA 3215	1	1	1	3	0	2
M300	23	TRANSFER IN FROM BA 3215	-2	-1,341	-153	-352	-151	989
E225	26	INFORMATION SERVICES	206	170	231	187	25	17
E738	26	INFORMATION SERVICES	617	511	692	562	75	51
M100	26	INFORMATION SERVICES	908	189	1,393	509	485	320
E738	29	BIOSENSE GRANT	84,585	30,631	83,995	33,175	-590	2,544
M100	29	BIOSENSE GRANT	-1,397	-1,397	-44	-1,404	1,353	-7
M100	87	PURCHASING ASSESSMENT	581	581	598	598	17	17
M100	88	STATE COST ALLOCATION	18,557	18,557	0	18,636	-18,557	79
		TOTAL FOR EXPENSE	185,549	193,783	187,474	187,916	1,925	-5,867

Budget Account: 3220 HHS-DPBH - CHRONIC DISEASE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E228	00	REVENUE	0	0	1,000,000	1,000,000	1,000,000	1,000,000
E902	00	REVENUE	65,709	67,954	65,841	67,059	132	-895
E903	00	REVENUE	74,169	75,687	74,544	74,918	375	-769
M100	00	REVENUE	0	0	10	7	10	7
M150	00	REVENUE	230,016	166,767	233,080	170,617	3,064	3,850
		TOTAL FOR REVENUE	369,894	310,408	1,373,475	1,312,601	1,003,581	1,002,193
EXPENSE								
E225	01	PERSONNEL	-25,618	-28,207	-25,857	-26,952	-239	1,255
E226	01	PERSONNEL	-43,246	-45,939	-43,480	-44,869	-234	1,070
E670	01	PERSONNEL	-33,943	-36,615	-33,937	-26,671	6	9,944
E671	01	PERSONNEL	-25,737	-39,950	-25,731	-40,315	6	-365
E805	01	PERSONNEL	-10,212	-10,797	-10,210	-10,899	2	-102
E902	01	PERSONNEL	229,046	240,446	229,970	236,601	924	-3,845
E903	01	PERSONNEL	65,688	68,129	65,917	67,264	229	-865
M300	01	PERSONNEL	-13,032	20,300	-9,072	-5,838	3,960	-26,138
E503	04	OPERATING EXPENSES	-94	-92	-160	-162	-66	-70
E903	04	OPERATING EXPENSES	94	92	160	162	66	70
E670	09	PHHS BLOCK GRANT	400	412	400	300	0	-112
E671	09	PHHS BLOCK GRANT	301	450	301	454	0	4
M100	09	PHHS BLOCK GRANT	361	368	-1,075	350	-1,436	-18
M300	09	PHHS BLOCK GRANT	20	-384	20	-380	0	4
E503	10	TOBACCO GRANT	46	44	66	64	20	20
E670	10	TOBACCO GRANT	4,886	5,041	4,885	3,672	-1	-1,369
E671	10	TOBACCO GRANT	3,673	5,502	3,672	5,552	-1	50
M100	10	TOBACCO GRANT	933	1,019	-3,081	939	-4,014	-80
M150	10	TOBACCO GRANT	-436	1,473	1,096	3,398	1,532	1,925
M300	10	TOBACCO GRANT	240	-4,690	-337	-1,051	-577	3,639
E503	15	CHRONIC DISEASE PREVENTION PRG	-1,186	-120	-1,207	-1,343	-21	-1,223
E670	15	CHRONIC DISEASE PREVENTION PRG	6,348	8,033	6,347	5,851	-1	-2,182
E671	15	CHRONIC DISEASE PREVENTION PRG	4,772	8,767	4,771	8,847	-1	80
E903	15	CHRONIC DISEASE PREVENTION PRG	1,234	164	1,272	157	38	-7
M100	15	CHRONIC DISEASE PREVENTION PRG	591	705	-2,194	626	-2,785	-79
M150	15	CHRONIC DISEASE PREVENTION PRG	-5,556	-7,367	-4,026	-5,443	1,530	1,924
M300	15	CHRONIC DISEASE PREVENTION PRG	312	-7,474	-437	-1,675	-749	5,799
E502	16	ORAL HEALTH	1,001	1,692	1,284	1,903	283	211
E670	16	ORAL HEALTH	310	312	310	227	0	-85
E671	16	ORAL HEALTH	233	341	233	344	0	3

Budget Account: 3220 HHS-DPBH - CHRONIC DISEASE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M100	16	ORAL HEALTH	298	420	-1,435	345	-1,733	-75
M300	16	ORAL HEALTH	15	-290	-22	-65	-37	225
E503	18	TRANSFER FROM MCH	1,286	212	1,370	1,501	84	1,289
E226	19	DIABETES CONTROL	32,681	34,674	32,876	33,885	195	-789
E502	19	DIABETES CONTROL	-1,001	-1,692	-1,284	-1,903	-283	-211
E670	19	DIABETES CONTROL	4,478	4,739	4,477	3,452	-1	-1,287
E671	19	DIABETES CONTROL	3,366	5,172	3,365	5,219	-1	47
E902	19	DIABETES CONTROL	10,629	5,423	9,737	8,305	-892	2,882
M100	19	DIABETES CONTROL	384	417	-1,237	386	-1,621	-31
M150	19	DIABETES CONTROL	-37,408	-41,113	-37,406	-41,112	2	1
M300	19	DIABETES CONTROL	220	-4,409	-309	-988	-529	3,421
E226	20	COMP CANCER	10,894	11,558	10,958	11,294	64	-264
E670	20	COMP CANCER	3,348	3,450	3,347	2,513	-1	-937
E671	20	COMP CANCER	2,517	3,766	2,516	3,801	-1	35
M100	20	COMP CANCER	269	309	-942	278	-1,211	-31
M300	20	COMP CANCER	165	-3,210	-230	-719	-395	2,491
E670	21	WOMEN'S HEALTH CONNECTION	8,257	8,530	8,256	6,214	-1	-2,316
E671	21	WOMEN'S HEALTH CONNECTION	6,555	9,494	6,554	9,579	-1	85
E805	21	WOMEN'S HEALTH CONNECTION	14,788	15,567	14,786	15,669	-2	102
M100	21	WOMEN'S HEALTH CONNECTION	2,675	2,809	-8,348	2,637	-11,023	-172
M300	21	WOMEN'S HEALTH CONNECTION	406	-7,937	-569	-1,780	-975	6,157
E225	22	COLORECTAL CANCER	25,838	28,395	26,090	27,149	252	-1,246
E670	22	COLORECTAL CANCER	5,916	6,098	5,915	4,442	-1	-1,656
E671	22	COLORECTAL CANCER	4,447	6,655	4,446	6,716	-1	61
M100	22	COLORECTAL CANCER	653	721	-2,178	661	-2,831	-60
M300	22	COLORECTAL CANCER	291	-5,674	-407	-1,272	-698	4,402
E225	26	INFORMATION SERVICES	-105	-87	-118	-96	-13	-9
E226	26	INFORMATION SERVICES	-206	-170	-231	-187	-25	-17
E503	26	INFORMATION SERVICES	-51	-43	-68	-59	-17	-16
E902	26	INFORMATION SERVICES	822	681	922	749	100	68
E903	26	INFORMATION SERVICES	257	213	299	246	42	33
M100	26	INFORMATION SERVICES	728	109	1,164	405	436	296
E228	32	TOBACCO CONTROL AND PREVENTION PROGRAM	0	0	1,000,000	1,000,000	1,000,000	1,000,000
M100	87	PURCHASING ASSESSMENT	3,519	3,519	3,663	3,663	144	144
M100	88	STATEWIDE COST ALLOCATION PLAN	-10,251	-10,251	15,833	-10,138	26,084	113
		TOTAL FOR EXPENSE	258,109	259,710	1,261,690	1,261,903	1,003,581	1,002,193

Budget Account: 3221 NSHE - HEALTH LABORATORY AND RESEARCH

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-41,480	-41,883	-41,469	-30,450	11	11,433
E671	00	REVENUE	-13,747	-17,451	-13,746	-17,575	1	-124
M300	00	REVENUE	-3,762	28,025	-21	3,749	3,741	-24,276
		TOTAL FOR REVENUE	-58,989	-31,309	-55,236	-44,276	3,753	-12,967
EXPENSE								
E670	04100100	NEVADA STATE PUBLIC HEALTH LABORATORY	-42,818	-43,234	-42,806	-31,388	12	11,846
E671	04100100	NEVADA STATE PUBLIC HEALTH LABORATORY	-9,791	-13,603	-9,790	-13,732	1	-129
M300	04100100	NEVADA STATE PUBLIC HEALTH LABORATORY	-13,301	19,502	-9,444	-5,525	3,857	-25,027
E670	5904	VACANCY SAVINGS	1,338	1,351	1,337	938	-1	-413
E671	5904	VACANCY SAVINGS	292	405	292	410	0	5
M300	5904	VACANCY SAVINGS	109	-879	-7	-128	-116	751
		TOTAL FOR EXPENSE	-64,171	-36,458	-60,418	-49,425	3,753	-12,967

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E490	00	REVENUE	-80,235	-84,583	-80,491	-83,646	-256	937
E670	00	REVENUE	-8,965	-9,448	-11,196	-8,413	-2,231	1,035
E671	00	REVENUE	-5,699	-8,738	-7,214	-12,192	-1,515	-3,454
E710	00	REVENUE	1,680	7,587	1,643	7,439	-37	-148
E902	00	REVENUE	-65,709	-67,954	-65,841	-67,059	-132	895
E903	00	REVENUE	-74,169	-75,687	-74,544	-74,918	-375	769
E906	00	REVENUE	182,737	188,702	188,068	189,241	5,331	539
M100	00	REVENUE	700	-94	2,238	1,297	1,538	1,391
M150	00	REVENUE	327,627	284,235	337,585	308,146	9,958	23,911
M300	00	REVENUE	-197	7,608	862	2,477	1,059	-5,131
		TOTAL FOR REVENUE	277,770	241,628	291,110	262,372	13,340	20,744
EXPENSE								
E227	01	PERSONNEL	-33,339	-34,868	-33,331	-35,194	8	-326
E228	01	PERSONNEL	33,884	48,456	34,060	47,377	176	-1,079
E490	01	PERSONNEL	-59,810	-64,241	-60,041	-63,287	-231	954
E670	01	PERSONNEL	-42,345	-43,685	-42,333	-31,882	12	11,803
E671	01	PERSONNEL	-27,282	-45,793	-27,278	-46,209	4	-416
E902	01	PERSONNEL	-229,046	-240,446	-229,970	-236,601	-924	3,845

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E903	01	PERSONNEL	-65,688	-68,129	-65,917	-67,264	-229	865
E906	01	PERSONNEL	277,008	321,185	277,792	318,090	784	-3,095
M300	01	PERSONNEL	-15,258	22,249	-10,734	-6,596	4,524	-28,845
E903	04	OPERATING EXPENSES	-94	-92	-160	-162	-66	-70
M100	04	OPERATING EXPENSES	-421	-442	486	492	907	934
M150	04	OPERATING EXPENSES	-103	-107	-123	-126	-20	-19
E227	12	MEDICAL/DENTAL EXPENSES	33,500	35,011	33,504	35,346	4	335
E228	12	MEDICAL/DENTAL EXPENSES	0	0	-201	1,062	-201	1,062
E670	12	MEDICAL/DENTAL EXPENSES	6,386	6,333	6,500	4,875	114	-1,458
E671	12	MEDICAL/DENTAL EXPENSES	4,157	6,144	4,189	7,066	32	922
M100	12	MEDICAL/DENTAL EXPENSES	-447	-447	-600	-600	-153	-153
M300	12	MEDICAL/DENTAL EXPENSES	-155	-4,943	-501	-1,435	-346	3,508
E670	13	NEVADA EARLY HEARING DETECTION	2,373	2,438	2,163	1,623	-210	-815
E671	13	NEVADA EARLY HEARING DETECTION	1,416	2,504	1,394	2,352	-22	-152
M100	13	NEVADA EARLY HEARING DETECTION	-516	-518	-105	-529	411	-11
M300	13	NEVADA EARLY HEARING DETECTION	94	-2,198	-167	-478	-261	1,720
E670	14	NEWBORN HEARING SCREENING	3,809	3,885	3,717	2,769	-92	-1,116
E671	14	NEWBORN HEARING SCREENING	1,787	3,163	2,395	4,014	608	851
M100	14	NEWBORN HEARING SCREENING	-1,161	-1,165	-235	-1,189	926	-24
M300	14	NEWBORN HEARING SCREENING	93	-3,319	-286	-815	-379	2,504
E670	15	PRE/POST NATAL PROGRAM	17,884	18,547	16,884	12,786	-1,000	-5,761
E671	15	PRE/POST NATAL PROGRAM	12,248	21,744	10,879	18,532	-1,369	-3,212
E903	15	PRE/POST NATAL PROGRAM	-1,234	-164	-1,272	-157	-38	7
M100	15	PRE/POST NATAL PROGRAM	-6,681	-6,703	-1,354	-6,843	5,327	-140
M150	15	PRE/POST NATAL PROGRAM	12,205	-806	22,445	18,968	10,240	19,774
M300	15	PRE/POST NATAL PROGRAM	892	-17,365	-1,300	-3,764	-2,192	13,601
M100	17	HOME VISITING PROGRAM	-4,411	-4,426	-893	-4,517	3,518	-91
E902	19	ORAL HEALTH	-10,629	-5,423	-9,737	-8,305	892	-2,882
M150	19	ORAL HEALTH	9,854	7,270	8,962	10,152	-892	2,882
M100	20	PERSONAL RESPONSIBILITY EDUCATION	-1,716	-1,721	-347	-1,757	1,369	-36
M100	24	ABSTINENCE EDUCATION	-1,496	-1,501	-303	-1,532	1,193	-31
E227	26	INFORMATION SERVICES	-101	-83	-113	-92	-12	-9
E228	26	INFORMATION SERVICES	206	170	231	187	25	17
E490	26	INFORMATION SERVICES	-206	-170	-231	-187	-25	-17
E710	26	INFORMATION SERVICES	369	1,476	332	1,328	-37	-148
E902	26	INFORMATION SERVICES	-822	-681	-922	-749	-100	-68
E903	26	INFORMATION SERVICES	-257	-213	-299	-246	-42	-33
E906	26	INFORMATION SERVICES	822	681	922	749	100	68
M100	26	INFORMATION SERVICES	1,159	387	1,745	798	586	411

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E670	36	SEXUAL ASSAULT	773	801	0	0	-773	-801
E671	36	SEXUAL ASSAULT	504	893	0	0	-504	-893
M150	36	SEXUAL ASSAULT	0	0	630	1,274	630	1,274
M300	36	SEXUAL ASSAULT	36	-715	0	0	-36	715
E670	37	RAPE PREVENTION & EDUCATION	2,155	2,233	1,873	1,416	-282	-817
E671	37	RAPE PREVENTION & EDUCATION	1,471	2,607	1,207	2,053	-264	-554
M100	37	RAPE PREVENTION & EDUCATION	-944	-947	-192	-966	752	-19
M300	37	RAPE PREVENTION & EDUCATION	107	-2,083	-144	-417	-251	1,666
E906	41	YOUTH SUICIDE PREVENTION	258,480	220,409	262,927	223,975	4,447	3,566
M100	87	PURCHASING ASSESSMENT	1,229	1,229	1,649	1,649	420	420
M100	88	STATE COST ALLOCATION	16,286	16,342	2,568	16,473	-13,718	131
		TOTAL FOR EXPENSE	197,025	192,763	210,365	213,507	13,340	20,744

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
B000	00	REVENUE	7,248,713	7,092,616	7,159,234	6,921,119	-89,479	-171,497
E225	00	REVENUE	52,432	64,642	53,224	60,894	792	-3,748
E508	00	REVENUE	-8,692	-8,741	-8,675	-8,733	17	8
E670	00	REVENUE	-30,083	65,908	-22,854	87,410	7,229	21,502
E671	00	REVENUE	-2,326	30,309	-2,366	32,465	-40	2,156
E805	00	REVENUE	6,194	6,302	6,193	6,359	-1	57
E807	00	REVENUE	9,741	9,947	9,739	10,042	-2	95
E811	00	REVENUE	-65,689	-65,716	-65,677	-66,278	12	-562
E908	00	REVENUE	145,066	147,033	145,344	146,701	278	-332
E920	00	REVENUE	-843,354	-886,192	-846,907	-878,292	-3,553	7,900
M100	00	REVENUE	120,559	-26,325	229,616	68,203	109,057	94,528
M150	00	REVENUE	0	10,849	0	11,112	0	263
M300	00	REVENUE	4,147	7,698	2,340	-6,224	-1,807	-13,922
		TOTAL FOR REVENUE	6,636,708	6,448,330	6,659,211	6,384,778	22,503	-63,552
EXPENSE								
E225	01	PERSONNEL	179,336	254,628	180,028	250,812	692	-3,816
E670	01	PERSONNEL	-126,293	-128,621	-126,266	-93,687	27	34,934
E671	01	PERSONNEL	-40,095	-85,315	-40,084	-86,084	11	-769
E805	01	PERSONNEL	6,157	6,265	6,156	6,322	-1	57
E807	01	PERSONNEL	9,676	9,882	9,674	9,977	-2	95

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E811	01	PERSONNEL	-65,689	-65,716	-65,677	-66,278	12	-562
E908	01	PERSONNEL	127,772	129,756	127,988	129,358	216	-398
E920	01	PERSONNEL	-831,740	-859,740	-834,235	-850,867	-2,495	8,873
M300	01	PERSONNEL	-40,302	59,094	-28,535	-16,908	11,767	-76,002
E908	04	OPERATING EXPENSES	132	129	194	195	62	66
E920	04	OPERATING EXPENSES	-1,032	-1,014	-1,769	-1,774	-737	-760
M100	04	OPERATING EXPENSES	-2,195	-2,308	2,558	2,592	4,753	4,900
M150	04	OPERATING EXPENSES	863	803	600	554	-263	-249
E508	23	VETERANS VIDEO CONFERENCING	-68	-69	-51	-61	17	8
E908	23	VETERANS VIDEO CONFERENCING	68	69	51	61	-17	-8
E225	26	INFORMATION SERVICES	822	681	922	749	100	68
E908	26	INFORMATION SERVICES	329	286	346	294	17	8
E920	26	INFORMATION SERVICES	-3,249	-2,786	-3,570	-2,999	-321	-213
M100	26	INFORMATION SERVICES	62,113	55,497	117,512	119,821	55,399	64,324
B000	86	RESERVE	2,033,784	1,785,967	1,944,305	1,614,470	-89,479	-171,497
E670	86	RESERVE	96,210	194,529	103,412	181,097	7,202	-13,432
E671	86	RESERVE	37,769	115,624	37,718	118,549	-51	2,925
M150	86	RESERVE	10,849	21,724	11,112	22,236	263	512
M300	86	RESERVE	3,506	-95,606	-10,068	-33,526	-13,574	62,080
M100	87	PURCHASING ASSESSMENT	2,124	2,124	2,257	2,257	133	133
M100	88	STATEWIDE COST ALLOCATION PLAN	-109,691	-112,067	-86,106	-111,626	23,585	441
M100	89	AG COST ALLOCATION PLAN	166,623	28,846	191,810	53,576	25,187	24,730
		TOTAL FOR EXPENSE	1,517,779	1,312,662	1,540,282	1,249,110	22,503	-63,552

Budget Account: 3224 HHS-DPBH - COMMUNITY HEALTH SERVICES

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E225	00	REVENUE	-56,992	-60,719	-58,024	-57,027	-1,032	3,692
E275	00	REVENUE	48,405	68,566	49,038	65,363	633	-3,203
E670	00	REVENUE	-27,340	-27,872	-27,324	-5,701	16	22,171
E671	00	REVENUE	-10,875	-17,497	-10,863	-17,923	12	-426
E908	00	REVENUE	-145,066	-147,033	-145,344	-146,701	-278	332
M100	00	REVENUE	9,338	9,306	11,405	11,164	2,067	1,858
M150	00	REVENUE	-74,645	-94,931	-74,462	-94,756	183	175
M300	00	REVENUE	50	21,722	7,139	-24,353	7,089	-46,075
		TOTAL FOR REVENUE	-257,125	-248,458	-248,435	-269,934	8,690	-21,476

Budget Account: 3224 HHS-DPBH - COMMUNITY HEALTH SERVICES

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
EXPENSE								
E225	01	PERSONNEL	-236,264	-253,354	-237,179	-249,573	-915	3,781
E275	01	PERSONNEL	87,340	125,377	87,859	122,075	519	-3,302
E670	01	PERSONNEL	-80,967	-82,361	-80,951	-60,190	16	22,171
E671	01	PERSONNEL	-36,636	-47,867	-36,624	-48,293	12	-426
E907	01	PERSONNEL	-59,844	-63,838	-60,075	-62,882	-231	956
E908	01	PERSONNEL	-127,772	-129,756	-127,988	-129,358	-216	398
M300	01	PERSONNEL	-25,049	35,335	-17,960	-10,740	7,089	-46,075
E225	04	OPERATING EXPENSES	-24	-24	-41	-42	-17	-18
E908	04	OPERATING EXPENSES	-132	-129	-194	-195	-62	-66
M100	04	OPERATING EXPENSES	-299	-315	356	360	655	675
M150	04	OPERATING EXPENSES	53	44	13	6	-40	-38
M100	15	VACCINES	0	0	-2	-2	-2	-2
M150	15	VACCINES	0	0	-11	-12	-11	-12
E225	18	TB/HIV FACILITY SCREENING	4,068	4,350	4,069	4,351	1	1
E225	20	TITLE XX	5,004	5,352	5,003	5,351	-1	-1
E225	22	COMMUNITY HEALTH NURSING	43,240	44,898	43,238	46,366	-2	1,468
M100	22	COMMUNITY HEALTH NURSING	-19	-28	-308	-287	-289	-259
M150	22	COMMUNITY HEALTH NURSING	0	-2,665	237	-2,459	237	206
E225	23	FAMILY PLANNING	81,371	86,996	81,373	85,528	2	-1,468
E908	23	FAMILY PLANNING	-68	-69	-51	-61	17	8
M100	23	FAMILY PLANNING	174	195	9,061	34	8,887	-161
M150	23	FAMILY PLANNING	-108,152	-108,657	-108,155	-108,638	-3	19
E225	26	INFORMATION SERVICES	-721	-599	-821	-670	-100	-71
E275	26	INFORMATION SERVICES	731	641	845	740	114	99
E907	26	INFORMATION SERVICES	-206	-170	-231	-187	-25	-17
E908	26	INFORMATION SERVICES	-329	-286	-346	-294	-17	-8
M100	26	INFORMATION SERVICES	1,768	1,762	3,421	3,176	1,653	1,414
E907	28	CDC-PUBLIC HEALTH PREPARDNESS (PHP)	-7,724	-10,122	-7,468	-11,061	256	-939
M100	87	PURCHASING ASSESSMENT	1,170	1,170	1,231	1,231	61	61
M100	88	STATE COST ALLOCATION	-1,122	-1,122	-10,020	-992	-8,898	130
		TOTAL FOR EXPENSE	-460,409	-395,242	-451,719	-416,718	8,690	-21,476

Budget Account: 3228 HHS-WELFARE - ADMINISTRATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-466,067	-474,549	-465,947	-347,793	120	126,756

Budget Account: 3228 HHS-WELFARE - ADMINISTRATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E671	00	REVENUE	-197,413	-330,631	-197,371	-333,522	42	-2,891
E711	00	REVENUE	2,192,700	139,900	2,221,099	199,632	28,399	59,732
E740	00	REVENUE	406,596	554,329	390,446	524,598	-16,150	-29,731
E805	00	REVENUE	-141	-125	-142	-129	-1	-4
E900	00	REVENUE	-285,141	-299,182	-286,155	-295,952	-1,014	3,230
E901	00	REVENUE	62,684	64,702	62,957	63,781	273	-921
E902	00	REVENUE	508,100	532,075	510,178	524,886	2,078	-7,189
E903	00	REVENUE	153,447	158,856	153,640	158,252	193	-604
M100	00	REVENUE	-856,180	-842,236	-1,428,658	-1,723,113	-572,478	-880,877
M150	00	REVENUE	1,343,393	1,928,806	1,342,572	1,928,053	-821	-753
M200	00	REVENUE	586,103	810,761	1,147,298	1,104,204	561,195	293,443
M300	00	REVENUE	540	374,360	43,623	96,240	43,083	-278,120
M740	00	REVENUE	402,879	752,039	521,860	1,025,077	118,981	273,038
M744	00	REVENUE	4,468,076	3,428,392	4,682,719	3,629,533	214,643	201,141
		TOTAL FOR REVENUE	8,319,576	6,797,497	8,698,119	6,553,747	378,543	-243,750
EXPENSE								
E670	01	PERSONNEL	-466,067	-474,549	-465,947	-347,793	120	126,756
E671	01	PERSONNEL	-197,413	-330,631	-197,371	-333,522	42	-2,891
E740	01	PERSONNEL	256,047	361,029	257,109	355,135	1,062	-5,894
E805	01	PERSONNEL	-191	-171	-192	-175	-1	-4
E900	01	PERSONNEL	-283,802	-297,986	-284,702	-294,673	-900	3,313
E901	01	PERSONNEL	62,104	64,217	62,335	63,263	231	-954
E902	01	PERSONNEL	497,902	522,167	499,741	514,801	1,839	-7,366
E903	01	PERSONNEL	101,621	107,175	101,840	106,601	219	-574
M200	01	PERSONNEL	420,233	450,001	421,852	442,460	1,619	-7,541
M300	01	PERSONNEL	-150,051	213,413	-106,968	-64,707	43,083	-278,120
M740	01	PERSONNEL	252,981	493,429	254,041	485,677	1,060	-7,752
E740	03	IN-STATE TRAVEL	5,025	5,025	0	0	-5,025	-5,025
M200	03	IN-STATE TRAVEL	5,025	5,025	7,488	7,488	2,463	2,463
M740	03	IN-STATE TRAVEL	5,025	5,025	7,488	7,488	2,463	2,463
E711	04	OPERATING EXPENSES	0	0	28,399	59,732	28,399	59,732
E740	04	OPERATING EXPENSES	70,475	107,960	69,119	104,304	-1,356	-3,656
E900	04	OPERATING EXPENSES	-16	-15	-27	-27	-11	-12
E902	04	OPERATING EXPENSES	62	61	107	107	45	46
E903	04	OPERATING EXPENSES	594	564	541	516	-53	-48
M100	04	OPERATING EXPENSES	4,193	3,873	-1,033	-928	-5,226	-4,801
M150	04	OPERATING EXPENSES	3,005	2,594	2,184	1,841	-821	-753
M200	04	OPERATING EXPENSES	63,788	86,370	421,186	443,082	357,398	356,712

Budget Account: 3228 HHS-WELFARE - ADMINISTRATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M200	12	TRANSACTION COSTS	14,495	208,428	224,433	170,408	209,938	-38,020
M740	12	TRANSACTION COSTS	0	0	126,873	302,241	126,873	302,241
E740	26	INFORMATION SERVICES	9,534	8,135	4,984	2,177	-4,550	-5,958
E900	26	INFORMATION SERVICES	-830	-688	-933	-759	-103	-71
E901	26	INFORMATION SERVICES	257	213	299	246	42	33
E902	26	INFORMATION SERVICES	1,727	1,439	1,921	1,570	194	131
E903	26	INFORMATION SERVICES	210	174	237	192	27	18
M100	26	INFORMATION SERVICES	-686,354	-708,455	-1,264,216	-1,642,942	-577,862	-934,487
M200	26	INFORMATION SERVICES	37,013	47,311	26,790	27,140	-10,223	-20,171
M740	26	INFORMATION SERVICES	46,859	87,551	35,444	63,637	-11,415	-23,914
E740	50	HCR ELIGIBILITY ENGINE	35,218	55,660	28,937	46,462	-6,281	-9,198
M744	50	HCR ELIGIBILITY ENGINE	125,860	128,874	340,503	330,015	214,643	201,141
M100	87	PURCHASING ASSESSMENT	2,223	2,223	2,669	2,669	446	446
M100	88	STATE COST ALLOCATION	-113,686	-113,686	-103,522	-113,635	10,164	51
M100	89	AG COST ALLOCATION	-61,632	-25,261	-61,632	32,653	0	57,914
		TOTAL FOR EXPENSE	61,434	1,016,494	439,977	772,744	378,543	-243,750

Budget Account: 3229 HHS-DCFS - RURAL CHILD WELFARE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E225	00	REVENUE	161,600	193,695	162,505	189,698	905	-3,997
E226	00	REVENUE	117,208	144,011	117,653	142,404	445	-1,607
E670	00	REVENUE	-246,286	-251,121	-246,214	-182,854	72	68,267
E671	00	REVENUE	-141,269	-208,333	-141,250	-210,231	19	-1,898
E813	00	REVENUE	16,262	16,726	16,269	16,889	7	163
E815	00	REVENUE	15,288	15,961	15,296	16,102	8	141
E901	00	REVENUE	39,075	42,207	39,393	41,204	318	-1,003
E902	00	REVENUE	-42,587	-45,770	-42,840	-44,754	-253	1,016
E903	00	REVENUE	53,255	57,035	53,503	56,131	248	-904
E908	00	REVENUE	88,929	90,766	89,235	90,172	306	-594
M100	00	REVENUE	176,346	173,097	187,267	198,619	10,921	25,522
M150	00	REVENUE	-38,612	-30,942	-8,134	108	30,478	31,050
M201	00	REVENUE	462,072	824,585	435,096	800,581	-26,976	-24,004
M202	00	REVENUE	628,199	925,116	714,498	889,856	86,299	-35,260
M300	00	REVENUE	-6,257	222,211	20,154	54,153	26,411	-168,058
		TOTAL FOR REVENUE	1,283,223	2,169,244	1,412,431	2,058,078	129,208	-111,166

Budget Account: 3229 HHS-DCFS - RURAL CHILD WELFARE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
EXPENSE								
E225	01	PERSONNEL SERVICES	119,754	171,064	120,439	166,723	685	-4,341
E226	01	PERSONNEL SERVICES	94,168	132,841	94,502	131,062	334	-1,779
E670	01	PERSONNEL SERVICES	-246,286	-251,121	-246,214	-182,854	72	68,267
E671	01	PERSONNEL SERVICES	-141,269	-208,333	-141,250	-210,231	19	-1,898
E813	01	PERSONNEL SERVICES	16,067	16,566	16,062	16,720	-5	154
E815	01	PERSONNEL SERVICES	15,079	15,783	15,075	15,915	-4	132
E901	01	PERSONNEL SERVICES	38,355	41,552	38,582	40,462	227	-1,090
E902	01	PERSONNEL SERVICES	-42,058	-45,277	-42,286	-44,244	-228	1,033
E903	01	PERSONNEL SERVICES	52,726	56,542	52,949	55,621	223	-921
E908	01	PERSONNEL SERVICES	88,306	90,181	88,521	89,500	215	-681
M300	01	PERSONNEL SERVICES	-90,584	127,749	-64,173	-40,309	26,411	-168,058
E225	04	OPERATING	375	369	643	645	268	276
E226	04	OPERATING	187	184	322	322	135	138
E901	04	OPERATING	94	92	160	162	66	70
E908	04	OPERATING	94	92	160	162	66	70
M100	04	OPERATING	-722	-754	722	735	1,444	1,489
M150	04	OPERATING	22,216	49,474	52,694	80,524	30,478	31,050
E225	05	EQUIPMENT	1,476	0	1,328	0	-148	0
E226	05	EQUIPMENT	738	0	664	0	-74	0
M201	09	SUBSIDIZED ADOPTIONS	462,072	824,585	435,096	800,581	-26,976	-24,004
M202	13	FOSTER CARE	628,199	925,116	714,498	889,856	86,299	-35,260
E225	26	INFORMATION SERVICES	822	681	922	749	100	68
E226	26	INFORMATION SERVICES	411	340	461	374	50	34
E813	26	INFORMATION SERVICES	101	83	113	92	12	9
E815	26	INFORMATION SERVICES	101	83	113	92	12	9
E901	26	INFORMATION SERVICES	206	170	231	187	25	17
E902	26	INFORMATION SERVICES	-206	-170	-231	-187	-25	-17
E903	26	INFORMATION SERVICES	206	170	231	187	25	17
E908	26	INFORMATION SERVICES	206	170	231	187	25	17
M100	26	INFORMATION SERVICES	4,946	877	7,142	2,125	2,196	1,248
M100	87	PURCHASING ASSESSMENT	1,353	1,353	1,429	1,429	76	76
M100	88	STATEWIDE COST ALLOCATION	102,750	102,750	99,036	103,757	-3,714	1,007
M100	89	AG COST ALLOCATION PLAN	-14,816	-13,961	-3,897	7,741	10,919	21,702
		TOTAL FOR EXPENSE	1,115,067	2,039,251	1,244,275	1,928,085	129,208	-111,166

Budget Account: 3230 HHS-WELFARE - TANF

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
M100	00	REVENUE	2,469	2,469	21,951	2,735	19,482	266
M200	00	REVENUE	-1,248,219	-2,451,262	-1,957,587	-3,851,812	-709,368	-1,400,550
		TOTAL FOR REVENUE	-1,245,750	-2,448,793	-1,935,636	-3,849,077	-689,886	-1,400,284
EXPENSE								
M200	09	CASH ASSISTANCE PAYMENTS	-935,796	-2,117,211	-1,436,624	-3,189,935	-500,828	-1,072,724
M200	15	NEON PROGRAM	-96,568	-165,272	-70,444	-134,078	26,124	31,194
M200	25	KINSHIP CARE PROGRAM	-215,855	-168,779	-450,519	-527,799	-234,664	-359,020
M100	87	PURCHASING ASSESSMENT	1,670	1,670	1,776	1,776	106	106
M100	88	STATEWIDE COST ALLOCATION PLAN	799	799	20,175	959	19,376	160
		TOTAL FOR EXPENSE	-1,245,750	-2,448,793	-1,935,636	-3,849,077	-689,886	-1,400,284

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
M150	00	REVENUE	26,614	27,680	27,104	28,484	490	804
M200	00	REVENUE	532,913	830,924	630,373	1,018,605	97,460	187,681
		TOTAL FOR REVENUE	559,527	858,604	657,477	1,047,089	97,950	188,485
EXPENSE								
M150	18	PAYMENTS FOR AGED AND BLIND	26,614	27,680	27,104	28,484	490	804
M200	18	PAYMENTS FOR AGED AND BLIND	532,913	830,924	630,373	1,018,605	97,460	187,681
		TOTAL FOR EXPENSE	559,527	858,604	657,477	1,047,089	97,950	188,485

Budget Account: 3233 HHS-WELFARE - FIELD SERVICES

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-1,810,297	-1,852,715	-1,809,866	-1,344,723	431	507,992
E671	00	REVENUE	-864,523	-1,559,756	-864,367	-1,574,460	156	-14,704
E711	00	REVENUE	0	0	123,575	275,305	123,575	275,305
E740	00	REVENUE	6,046,703	8,957,452	6,071,853	8,633,069	25,150	-324,383
E905	00	REVENUE	40,371	43,616	40,649	42,521	278	-1,095
E906	00	REVENUE	1,320,090	1,394,011	1,328,747	1,374,760	8,657	-19,251

State of Nevada - Budget Division
Version-to-Version Comparison
2013-2015 Biennium (FY14-15)
G01 GOVERNOR RECOMMENDS

Budget Account: 3233 HHS-WELFARE - FIELD SERVICES

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M100	00	REVENUE	322,639	267,497	325,479	317,994	2,840	50,497
M150	00	REVENUE	9,735,223	10,100,481	9,730,359	10,095,977	-4,864	-4,504
M200	00	REVENUE	5,691,238	6,843,790	4,749,045	5,616,102	-942,193	-1,227,688
M300	00	REVENUE	-132,501	1,870,835	96,117	432,963	228,618	-1,437,872
M740	00	REVENUE	5,419,981	11,237,906	5,394,447	10,907,737	-25,534	-330,169
		TOTAL FOR REVENUE	25,768,924	37,303,117	25,186,038	34,777,245	-582,886	-2,525,872
EXPENSE								
E670	01	PERSONNEL	-1,810,297	-1,852,715	-1,809,866	-1,344,723	431	507,992
E671	01	PERSONNEL	-864,523	-1,559,756	-864,367	-1,574,460	156	-14,704
E740	01	PERSONNEL	4,458,885	7,956,389	4,479,589	7,642,591	20,704	-313,798
E905	01	PERSONNEL	39,794	43,110	40,030	41,982	236	-1,128
E906	01	PERSONNEL	1,238,816	1,313,756	1,244,147	1,291,314	5,331	-22,442
M200	01	PERSONNEL	4,149,967	6,002,478	3,286,146	4,819,092	-863,821	-1,183,386
M300	01	PERSONNEL	-748,893	1,110,956	-520,275	-326,916	228,618	-1,437,872
M740	01	PERSONNEL	3,872,827	9,062,851	3,846,765	8,738,819	-26,062	-324,032
E711	04	OPERATING EXPENSES	0	0	123,575	275,305	123,575	275,305
E740	04	OPERATING EXPENSES	106,763	127,423	106,148	124,040	-615	-3,383
E906	04	OPERATING EXPENSES	3,321	3,263	5,703	5,720	2,382	2,457
M100	04	OPERATING EXPENSES	8,070	8,010	-953	-936	-9,023	-8,946
M150	04	OPERATING EXPENSES	18,154	16,186	13,290	11,682	-4,864	-4,504
M200	04	OPERATING EXPENSES	92,252	94,361	57,937	63,097	-34,315	-31,264
M740	04	OPERATING EXPENSES	97,737	169,624	96,164	166,042	-1,573	-3,582
E740	05	EQUIPMENT	297,386	68,700	297,386	59,540	0	-9,160
M200	05	EQUIPMENT	294,420	0	292,937	0	-1,483	0
M740	05	EQUIPMENT	291,454	165,682	291,454	158,812	0	-6,870
E740	26	INFORMATION SERVICES	322,302	141,091	327,363	143,049	5,061	1,958
E905	26	INFORMATION SERVICES	257	213	299	246	42	33
E906	26	INFORMATION SERVICES	5,749	4,789	6,693	5,523	944	734
M100	26	INFORMATION SERVICES	131,979	76,927	202,435	135,878	70,456	58,951
M200	26	INFORMATION SERVICES	295,884	112,156	253,310	99,118	-42,574	-13,038
M740	26	INFORMATION SERVICES	296,596	337,479	298,697	341,794	2,101	4,315
M100	87	PURCHASING ASSESSMENT	-640	-640	-385	-385	255	255
M100	88	STATEWIDE COST ALLOCATION PLAN	174,656	174,656	115,808	174,893	-58,848	237
		TOTAL FOR EXPENSE	12,772,916	23,576,989	12,190,030	21,051,117	-582,886	-2,525,872

Budget Account: 3235 HHS-DPBH - EMERGENCY MEDICAL SERVICES

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-15,574	-15,771	-15,574	-11,409	0	4,362
E671	00	REVENUE	-6,519	-10,322	-6,519	-10,412	0	-90
M100	00	REVENUE	1,260	2,335	1,819	2,670	559	335
M150	00	REVENUE	-73,594	-73,489	-73,635	-73,528	-41	-39
M300	00	REVENUE	-5	13,835	1,589	3,631	1,594	-10,204
		TOTAL FOR REVENUE	-94,432	-83,412	-92,320	-89,048	2,112	-5,636
EXPENSE								
E670	01	PERSONNEL	-15,574	-15,771	-15,574	-11,409	0	4,362
E671	01	PERSONNEL	-6,389	-10,260	-6,389	-10,350	0	-90
M300	01	PERSONNEL	-5,357	7,948	-3,763	-2,256	1,594	-10,204
M100	04	OPERATING EXPENSES	-299	-315	356	360	655	675
M150	04	OPERATING EXPENSES	291	278	250	239	-41	-39
M100	10	TRAINING - EMS	0	0	-96	-148	-96	-148
M100	11	RURAL COUNTY EMS TRAINING GRANTS	0	0	-99	-157	-99	-157
M100	16	EMSC GRANT	0	0	-630	-892	-630	-892
M100	26	INFORMATION SERVICES	522	1,402	1,383	2,224	861	822
M100	87	PURCHASING ASSESSMENT	160	160	183	183	23	23
M100	88	STATEWIDE COST ALLOCATION PLAN	981	1,186	826	1,198	-155	12
		TOTAL FOR EXPENSE	-25,665	-15,372	-23,553	-21,008	2,112	-5,636

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
B000	00	REVENUE	16,234,866	17,593,944	16,257,857	17,634,235	22,991	40,291
E582	00	REVENUE	335,007	182,521	335,059	182,666	52	145
E670	00	REVENUE	-155,803	-124,610	-155,767	-35,641	36	88,969
E671	00	REVENUE	-65,277	-151,370	-66,267	-89,406	-990	61,964
E711	00	REVENUE	0	0	5,279	9,308	5,279	9,308
E902	00	REVENUE	-508,100	-532,075	-510,178	-524,886	-2,078	7,189
M100	00	REVENUE	-67,193	-267,067	37,578	-225,463	104,771	41,604
M150	00	REVENUE	1,041,462	814,879	1,065,921	864,141	24,459	49,262
M300	00	REVENUE	-9,082	-146,418	9,262	30,420	18,344	176,838
		TOTAL FOR REVENUE	16,805,880	17,369,804	16,978,744	17,845,374	172,864	475,570

EXPENSE

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E670	01	PERSONNEL	-236,065	-240,983	-236,011	-175,583	54	65,400
E671	01	PERSONNEL	-100,409	-185,521	-100,405	-187,187	4	-1,666
E902	01	PERSONNEL	-497,902	-522,167	-499,741	-514,801	-1,839	7,366
M300	01	PERSONNEL	-91,377	136,359	-63,584	-39,256	27,793	-175,615
E711	04	OPERATING EXPENSES	0	0	7,999	18,224	7,999	18,224
E902	04	OPERATING EXPENSES	-62	-61	-107	-107	-45	-46
M100	04	OPERATING EXPENSES	98	76	364	370	266	294
M150	04	OPERATING EXPENSES	1,422	1,230	964	806	-458	-424
M150	23	SCADU	33	29	24	20	-9	-9
E582	26	INFORMATION SERVICES	306	580	288	536	-18	-44
E902	26	INFORMATION SERVICES	-1,727	-1,439	-1,921	-1,570	-194	-131
M100	26	INFORMATION SERVICES	14,381	8,065	21,925	14,275	7,544	6,210
B000	86	RESERVE	3,069,845	4,236,012	3,092,836	4,276,303	22,991	40,291
E582	86	RESERVE	-172,676	-355,815	-172,606	-355,626	70	189
E670	86	RESERVE	80,262	116,373	80,244	139,942	-18	23,569
E671	86	RESERVE	35,132	34,151	34,138	97,781	-994	63,630
E711	86	RESERVE	0	0	-2,720	-8,916	-2,720	-8,916
M100	86	RESERVE	34,616	189,532	-8,237	-13,872	-42,853	-203,404
M150	86	RESERVE	-359,956	-799,169	-335,030	-749,474	24,926	49,695
M300	86	RESERVE	4,678	-375,353	-4,771	-22,900	-9,449	352,453
M100	87	PURCHASING ASSESSMENT	987	987	1,113	1,113	126	126
M100	88	STATEWIDE COST ALLOCATION PLAN	34,393	34,393	54,024	34,726	19,631	333
M100	89	AG COST ALLOCATION	-152,491	-500,938	-32,434	-262,893	120,057	238,045
		TOTAL FOR EXPENSE	1,663,488	1,776,341	1,836,352	2,251,911	172,864	475,570

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E276	00	REVENUE	0	0	3,633,768	4,485,273	3,633,768	4,485,273
E740	00	REVENUE	96,263,953	299,914,451	94,142,880	289,047,451	-2,121,073	-10,867,000
E744	00	REVENUE	0	25,135,302	0	24,491,189	0	-644,113
E751	00	REVENUE	0	0	14,569,504	14,486,717	14,569,504	14,486,717
M101	00	REVENUE	6,495,384	21,180,527	-1,784,658	11,787,835	-8,280,042	-9,392,692
M150	00	REVENUE	39,363,778	53,190,329	28,900,683	43,435,800	-10,463,095	-9,754,529
M200	00	REVENUE	131,851,623	199,584,403	124,959,019	183,094,437	-6,892,604	-16,489,966
M511	00	REVENUE	1,499,822	5,297,310	1,499,822	5,344,988	0	47,678
M512	00	REVENUE	1,431,758	3,850,936	1,431,758	3,850,938	0	2

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M514	00	REVENUE	405,770	1,166,126	405,768	1,166,127	-2	1
M740	00	REVENUE	42,425,070	132,423,663	42,307,367	130,875,029	-117,703	-1,548,634
M741	00	REVENUE	7,573,800	30,874,400	7,632,892	31,719,549	59,092	845,149
		TOTAL FOR REVENUE	327,310,958	772,617,447	317,698,803	743,785,333	-9,612,155	-28,832,114
EXPENSE								
E744	11	EXPANDED POPULATION	0	2,168,325	0	2,189,429	0	21,104
E751	11	EXPANDED POPULATION	0	0	198,246	209,610	198,246	209,610
M741	11	EXPANDED POPULATION	7,573,800	30,874,400	7,632,892	31,719,549	59,092	845,149
E276	12	TANF/CHAP	0	0	3,633,768	4,485,273	3,633,768	4,485,273
E744	12	TANF/CHAP	0	16,079,916	0	15,796,362	0	-283,554
E751	12	TANF/CHAP	0	0	12,461,079	12,218,972	12,461,079	12,218,972
M101	12	TANF/CHAP	-2,270,159	4,705,549	-10,301,673	-4,317,483	-8,031,514	-9,023,032
M150	12	TANF/CHAP	9,524,359	9,524,359	12,083,163	12,083,163	2,558,804	2,558,804
M200	12	TANF/CHAP	22,387,715	43,005,352	31,088,754	45,854,627	8,701,039	2,849,275
M740	12	TANF/CHAP	42,425,070	132,423,663	42,307,367	130,875,029	-117,703	-1,548,634
E740	13	ENHANCED FMAP	92,576,976	288,419,792	90,859,819	278,790,327	-1,717,157	-9,629,465
E744	14	MAABD	0	6,294,921	0	5,946,071	0	-348,850
E751	14	MAABD	0	0	1,513,812	1,600,588	1,513,812	1,600,588
M101	14	MAABD	8,566,015	13,188,536	8,145,117	12,552,400	-420,898	-636,136
M200	14	MAABD	88,097,788	126,540,940	70,398,602	104,615,837	-17,699,186	-21,925,103
E744	15	WAIVER	0	122,253	0	115,478	0	-6,775
E751	15	WAIVER	0	0	88,458	131,989	88,458	131,989
M101	15	WAIVER	154,572	238,830	346,200	532,688	191,628	293,858
M200	15	WAIVER	3,945,521	4,953,479	12,016,409	12,580,351	8,070,888	7,626,872
M512	15	WAIVER	505,675	1,360,091	505,675	1,360,093	0	2
M514	15	WAIVER	164,898	473,894	164,896	473,895	-2	1
E744	17	COUNTY INDIGENT PROGRAM	0	71,661	0	67,691	0	-3,970
E750	17	COUNTY INDIGENT PROGRAM	0	0	-2,415,815	-2,463,847	-2,415,815	-2,463,847
E751	17	COUNTY INDIGENT PROGRAM	0	0	94,037	99,427	94,037	99,427
M101	17	COUNTY INDIGENT PROGRAM	95,142	145,832	92,853	142,706	-2,289	-3,126
M200	17	COUNTY INDIGENT PROGRAM	94,353	-121,410	-1,053,319	-1,081,199	-1,147,672	-959,789
M511	18	MH/MR MED PAYMENTS	1,307,069	4,733,236	1,307,069	4,780,914	0	47,678
E744	19	CHILD WELFARE SERVICES	0	398,226	0	376,158	0	-22,068
E751	19	CHILD WELFARE SERVICES	0	0	213,872	226,131	213,872	226,131
M101	19	CHILD WELFARE SERVICES	576,632	885,213	559,663	860,957	-16,969	-24,256
M150	19	CHILD WELFARE SERVICES	5,603,584	5,603,584	3,495,357	3,495,358	-2,108,227	-2,108,226
M200	19	CHILD WELFARE SERVICES	1,499,404	3,819,876	-3,318,269	-261,344	-4,817,673	-4,081,220
E740	28	OFFLINE	3,686,977	11,494,659	3,283,061	10,257,124	-403,916	-1,237,535

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M150	28	OFFLINE	-51,725	13,459,028	-10,965,397	3,253,921	-10,913,672	-10,205,107
M200	28	OFFLINE	942,898	1,501,777	942,898	1,501,776	0	-1
E750	40	COUNTY MATCH SUPP FUND	0	0	2,415,815	2,463,847	2,415,815	2,463,847
		TOTAL FOR EXPENSE	287,406,564	722,365,982	277,794,409	693,533,868	-9,612,155	-28,832,114

Budget Account: 3253 DETR - BLIND BUSINESS ENTERPRISE PROGRAM

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	0	12,429	0	12,427	0	-2
E671	00	REVENUE	0	5,152	0	5,149	0	-3
E720	00	REVENUE	0	-7,512	0	-7,401	0	111
E800	00	REVENUE	0	-18,054	0	-17,681	0	373
E805	00	REVENUE	0	-4,883	0	-4,881	0	2
M100	00	REVENUE	0	2,870	0	-2	0	-2,872
M150	00	REVENUE	0	-31,919	0	-34,817	0	-2,898
M300	00	REVENUE	0	360	0	-1,012	0	-1,372
M800	00	REVENUE	0	5,854	0	3,368	0	-2,486
		TOTAL FOR REVENUE	0	-35,703	0	-44,850	0	-9,147
EXPENSE								
E670	01	PERSONNEL	-12,429	-12,647	-12,427	-9,170	2	3,477
E671	01	PERSONNEL	-5,124	-9,717	-5,121	-9,805	3	-88
E805	01	PERSONNEL	4,876	5,768	4,874	5,824	-2	56
M300	01	PERSONNEL	-4,556	6,788	-3,184	-1,939	1,372	-8,727
E229	04	OPERATING EXPENSES	0	4	0	3	0	-1
M100	04	OPERATING EXPENSES	-181	-191	221	223	402	414
M150	04	OPERATING EXPENSES	227	214	183	173	-44	-41
E720	26	INFORMATION SERVICES	1,497	111	1,386	0	-111	-111
M100	26	INFORMATION SERVICES	250	37	399	139	149	102
E800	80	DIVISION COST ALLOCATION	18,054	11,420	17,681	11,324	-373	-96
M150	80	DIVISION COST ALLOCATION	15,299	15,434	18,241	18,753	2,942	3,319
M800	80	DIVISION COST ALLOCATION	-5,854	-9,644	-3,368	-4,568	2,486	5,076
E229	86	RESERVE	0	-15,054	0	-15,053	0	1
E670	86	RESERVE	12,429	25,076	12,427	21,597	-2	-3,479
E671	86	RESERVE	5,152	14,917	5,149	15,002	-3	85
E720	86	RESERVE	-7,512	-7,623	-7,401	-7,401	111	222
E800	86	RESERVE	-18,054	-29,474	-17,681	-29,005	373	469

Budget Account: 3253 DETR - BLIND BUSINESS ENTERPRISE PROGRAM

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E805	86	RESERVE	-4,883	-10,659	-4,881	-10,713	2	-54
M100	86	RESERVE	2,870	5,964	-2	2,454	-2,872	-3,510
M150	86	RESERVE	-31,919	-70,114	-34,817	-76,290	-2,898	-6,176
M300	86	RESERVE	360	-11,296	-1,012	-3,941	-1,372	7,355
M800	86	RESERVE	5,854	15,498	3,368	7,936	-2,486	-7,562
M100	87	PURCHASING ASSESSMENT	56	56	71	71	15	15
M100	88	TRANSFER TO GENERAL FUND	-6,132	-6,132	-3,826	-6,025	2,306	107
		TOTAL FOR EXPENSE	-29,720	-81,264	-29,720	-90,411	0	-9,147

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-46,984	-47,619	-46,968	-29,908	16	17,711
E671	00	REVENUE	-18,457	-29,292	-18,454	-29,650	3	-358
E900	00	REVENUE	-3,238,659	-3,344,041	-3,291,242	-3,307,541	-52,583	36,500
M100	00	REVENUE	-26,121	-984	5,300	-28,034	31,421	-27,050
M150	00	REVENUE	-241,804	-233,048	-227,424	-216,699	14,380	16,349
M300	00	REVENUE	-790	42,458	5,973	-694	6,763	-43,152
		TOTAL FOR REVENUE	-3,572,815	-3,612,526	-3,572,815	-3,612,526	0	0
EXPENSE								
E670	01	PERSONNEL	-63,742	-64,603	-63,726	-46,892	16	17,711
E671	01	PERSONNEL	-25,055	-39,762	-25,052	-40,120	3	-358
E900	01	PERSONNEL	-1,985,451	-2,070,137	-1,992,233	-2,044,338	-6,782	25,799
M300	01	PERSONNEL	-22,877	33,273	-16,114	-9,879	6,763	-43,152
E900	04	OPERATING EXPENSES	-2,635	-2,530	-2,369	-2,284	266	246
M150	04	OPERATING EXPENSES	1,441	1,336	1,175	1,090	-266	-246
E800	08	OLDER BLIND SERVICES	-6,898	-4,345	-6,769	-4,305	129	40
E902	08	OLDER BLIND SERVICES	-2,187	-3,622	-1,259	-1,716	928	1,906
E903	08	OLDER BLIND SERVICES	6,898	4,345	6,769	4,305	-129	-40
M800	08	OLDER BLIND SERVICES	2,187	3,622	1,259	1,716	-928	-1,906
E800	09	CASE SERVICES	-85,076	-53,592	-83,482	-53,099	1,594	493
E902	09	CASE SERVICES	-26,968	-44,670	-15,521	-21,162	11,447	23,508
E903	09	CASE SERVICES	85,076	53,592	83,482	53,099	-1,594	-493
M800	09	CASE SERVICES	26,968	44,670	15,521	21,162	-11,447	-23,508
E900	26	INFORMATION SERVICES	-6,167	-5,107	-6,915	-5,615	-748	-508
M100	26	INFORMATION SERVICES	1,247	187	1,995	695	748	508

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E800	80	DIVISION COST ALLOCATION	91,974	57,937	90,251	57,404	-1,723	-533
E900	80	DIVISION COST ALLOCATION	-198,816	-200,322	-213,462	-216,917	-14,646	-16,595
E902	80	DIVISION COST ALLOCATION	29,155	48,292	16,780	22,878	-12,375	-25,414
E903	80	DIVISION COST ALLOCATION	-91,974	-57,937	-90,251	-57,404	1,723	533
M150	80	DIVISION COST ALLOCATION	51,324	52,830	65,970	69,425	14,646	16,595
M800	80	DIVISION COST ALLOCATION	-29,155	-48,292	-16,780	-22,878	12,375	25,414
E900	87	PURCHASING ASSESSMENT	-2,956	-2,956	-3,068	-3,068	-112	-112
M100	87	PURCHASING ASSESSMENT	934	934	1,046	1,046	112	112
E900	88	STATEWIDE COST ALLOCATION PLAN	-14,548	-14,548	-45,109	-14,889	-30,561	-341
M100	88	STATEWIDE COST ALLOCATION PLAN	-34,331	-34,331	-3,770	-33,990	30,561	341
E900	89	AG COST ALLOCATION PLAN	0	-28,011	0	0	0	28,011
M100	89	AG COST ALLOCATION PLAN	0	28,011	0	0	0	-28,011
		TOTAL FOR EXPENSE	-2,301,632	-2,345,736	-2,301,632	-2,345,736	0	0

Budget Account: 3255 HHS-DPBH - ALCOHOL TAX PROGRAM

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
M100	00	REVENUE	0	0	0	-121	0	-121
		TOTAL FOR REVENUE	0	0	0	-121	0	-121
EXPENSE								
M100	86	RESERVE	0	0	-121	-242	-121	-242
M100	87	PURCHASING ASSESSMENT	0	0	121	121	121	121
		TOTAL FOR EXPENSE	0	0	0	-121	0	-121

Budget Account: 3258 DETR - CLIENT ASSISTANCE PROGRAM

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E229	00	REVENUE	-61,990	-37,301	-62,177	-35,498	-187	1,803
E670	00	REVENUE	-4,555	-4,556	-4,554	-3,306	1	1,250
E671	00	REVENUE	-2,010	-1,382	-2,009	-1,397	1	-15
M100	00	REVENUE	-528	-602	-798	-724	-270	-122
M300	00	REVENUE	0	3,922	455	1,006	455	-2,916
		TOTAL FOR REVENUE	-69,083	-39,919	-69,083	-39,919	0	0

Budget Account: 3258 DETR - CLIENT ASSISTANCE PROGRAM

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
EXPENSE								
E229	01	PERSONNEL	-140,401	-146,586	-140,858	-144,905	-457	1,681
E670	01	PERSONNEL	-4,555	-4,556	-4,554	-3,306	1	1,250
E671	01	PERSONNEL	-1,957	-1,414	-1,956	-1,429	1	-15
M300	01	PERSONNEL	-1,536	2,269	-1,081	-647	455	-2,916
E229	26	INFORMATION SERVICES	-412	-341	-461	-375	-49	-34
M100	26	INFORMATION SERVICES	84	13	133	47	49	34
E229	31	CLIENT ASSISTANCE	-6,379	-6,376	-6,204	-6,204	175	172
M100	31	CLIENT ASSISTANCE	187	184	12	12	-175	-172
E229	88	STATEWIDE COST ALLOCATION PLAN	-144	-144	0	-160	144	-16
M100	88	STATEWIDE COST ALLOCATION PLAN	-715	-715	-859	-699	-144	16
		TOTAL FOR EXPENSE	-155,828	-157,666	-155,828	-157,666	0	0

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-231,557	-236,691	-231,511	-177,271	46	59,420
E671	00	REVENUE	-131,128	-183,823	-131,090	-185,336	38	-1,513
E900	00	REVENUE	-8,295,126	-8,650,917	-8,323,655	-8,549,178	-28,529	101,739
E907	00	REVENUE	-48,057	-50,529	-48,307	-49,565	-250	964
M100	00	REVENUE	2,300	-1,794	5,247	219	2,947	2,013
M300	00	REVENUE	-31,174	193,433	-5,426	30,810	25,748	-162,623
		TOTAL FOR REVENUE	-8,734,742	-8,930,321	-8,734,742	-8,930,321	0	0
EXPENSE								
E670	01	PERSONNEL	-231,557	-236,691	-231,511	-177,271	46	59,420
E671	01	PERSONNEL	-131,128	-183,823	-131,090	-185,336	38	-1,513
E900	01	PERSONNEL	-7,362,631	-7,717,905	-7,388,238	-7,614,170	-25,607	103,735
E907	01	PERSONNEL	-47,643	-50,194	-47,868	-49,213	-225	981
M300	01	PERSONNEL	-86,486	123,847	-60,738	-38,776	25,748	-162,623
E900	26	INFORMATION SERVICES	-23,637	-19,578	-26,509	-21,524	-2,872	-1,946
E907	26	INFORMATION SERVICES	-206	-170	-231	-187	-25	-17
M100	26	INFORMATION SERVICES	4,818	723	7,715	2,686	2,897	1,963
E900	87	PURCHASING ASSESSMENT	-1,617	-1,617	-1,667	-1,667	-50	-50
M100	87	PURCHASING ASSESSMENT	431	431	481	481	50	50
		TOTAL FOR EXPENSE	-7,879,656	-8,084,977	-7,879,656	-8,084,977	0	0

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2

Budget Account: 3261 HHS-DO - HEALTHY NEVADA FUND

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
M150	00	REVENUE	7,245,258	7,259,950	6,272,339	6,282,103	-972,919	-977,847
		TOTAL FOR REVENUE	7,245,258	7,259,950	6,272,339	6,282,103	-972,919	-977,847
EXPENSE								
M150	14	TRANSFER TO GMU	7,245,258	7,259,950	6,272,339	6,282,103	-972,919	-977,847
		TOTAL FOR EXPENSE	7,245,258	7,259,950	6,272,339	6,282,103	-972,919	-977,847

Budget Account: 3263 HHS-DCFS - YOUTH PAROLE SERVICES

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-109,735	-112,105	-109,712	-83,846	23	28,259
E671	00	REVENUE	-68,247	-92,624	-68,237	-93,355	10	-731
E803	00	REVENUE	27,673	27,667	27,828	27,586	155	-81
M100	00	REVENUE	49,961	48,382	48,591	46,743	-1,370	-1,639
M150	00	REVENUE	305,651	304,810	305,509	304,680	-142	-130
M300	00	REVENUE	-8,581	74,686	1,118	12,119	9,699	-62,567
		TOTAL FOR REVENUE	196,722	250,816	205,097	213,927	8,375	-36,889
EXPENSE								
E670	01	PERSONNEL	-109,735	-112,105	-109,712	-83,846	23	28,259
E671	01	PERSONNEL	-68,166	-92,511	-68,156	-93,242	10	-731
M300	01	PERSONNEL	-33,743	47,996	-24,044	-14,571	9,699	-62,567
M100	04	OPERATING EXPENSES	2,798	2,739	353	371	-2,445	-2,368
M150	04	OPERATING EXPENSES	-607	-678	-749	-808	-142	-130
M100	26	INFORMATION SERVICES	1,786	268	2,861	997	1,075	729
E803	81	NHP DISPATCH STATEWIDE COST ALLOCATION	27,673	27,667	27,828	27,586	155	-81
		TOTAL FOR EXPENSE	-179,994	-126,624	-171,619	-163,513	8,375	-36,889

Budget Account: 3265 DETR - VOCATIONAL REHABILITATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E510	00	REVENUE	-100,440	-102,450	-100,683	-101,819	-243	631
E511	00	REVENUE	-9,375	-9,342	-9,372	-9,415	3	-73
E670	00	REVENUE	-142,589	-145,222	-142,538	-95,502	51	49,720
E671	00	REVENUE	-61,568	-103,886	-61,567	-105,062	1	-1,176
E900	00	REVENUE	3,238,659	3,344,041	3,291,242	3,307,541	52,583	-36,500
E910	00	REVENUE	100,440	102,450	100,683	101,819	243	-631
E911	00	REVENUE	9,375	9,342	9,372	9,415	-3	73
M100	00	REVENUE	-33,767	-36,301	8,293	-33,071	42,060	3,230
M150	00	REVENUE	-732,525	-701,714	-688,905	-651,644	43,620	50,070
M300	00	REVENUE	-6,076	137,014	14,466	6,862	20,542	-130,152
		TOTAL FOR REVENUE	2,262,134	2,493,932	2,420,991	2,429,124	158,857	-64,808
EXPENSE								
E670	01	PERSONNEL	-178,290	-181,582	-178,239	-131,862	51	49,720
E671	01	PERSONNEL	-78,231	-129,994	-78,230	-131,170	1	-1,176
E900	01	PERSONNEL	1,985,451	2,070,137	1,992,233	2,044,338	6,782	-25,799
E910	01	PERSONNEL	89,606	91,507	89,829	90,864	223	-643
E911	01	PERSONNEL	9,259	9,226	9,256	9,299	-3	73
M300	01	PERSONNEL	-68,701	100,097	-48,159	-30,055	20,542	-130,152
E229	04	OPERATING EXPENSES	0	-54	0	-49	0	5
E900	04	OPERATING EXPENSES	2,635	2,530	2,369	2,284	-266	-246
E910	04	OPERATING EXPENSES	55	54	50	49	-5	-5
M100	04	OPERATING EXPENSES	-61	-64	74	74	135	138
M150	04	OPERATING EXPENSES	5,748	5,403	4,934	4,651	-814	-752
E902	08	OLDER BLIND SERVICES	2,187	3,622	1,259	1,716	-928	-1,906
E903	08	OLDER BLIND SERVICES	-6,898	-4,345	-6,769	-4,305	129	40
E229	09	CASE SERVICES	0	-5,006	0	-5,011	0	-5
E510	09	CASE SERVICES	-100,440	-102,450	-100,683	-101,819	-243	631
E511	09	CASE SERVICES	-9,375	-9,342	-9,372	-9,415	3	-73
E800	09	CASE SERVICES	-286,981	-166,078	-282,560	-164,445	4,421	1,633
E902	09	CASE SERVICES	26,968	44,670	15,521	21,162	-11,447	-23,508
E903	09	CASE SERVICES	-85,076	-53,592	-83,482	-53,099	1,594	493
M800	09	CASE SERVICES	94,149	149,394	177,194	221,851	83,045	72,457
E900	26	INFORMATION SERVICES	6,167	5,107	6,915	5,615	748	508
E910	26	INFORMATION SERVICES	206	170	231	187	25	17
M100	26	INFORMATION SERVICES	3,779	567	6,053	2,107	2,274	1,540
E800	80	DIVISION COST ALLOCATION	286,981	166,078	282,560	164,445	-4,421	-1,633
E900	80	DIVISION COST ALLOCATION	198,816	200,322	213,462	216,917	14,646	16,595

Budget Account: 3265 DETR - VOCATIONAL REHABILITATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E902	80	DIVISION COST ALLOCATION	-29,155	-48,292	-16,780	-22,878	12,375	25,414
E903	80	DIVISION COST ALLOCATION	91,974	57,937	90,251	57,404	-1,723	-533
M150	80	DIVISION COST ALLOCATION	159,592	173,356	204,026	224,178	44,434	50,822
M800	80	DIVISION COST ALLOCATION	-94,149	-149,394	-177,194	-221,851	-83,045	-72,457
E900	87	PURCHASING ASSESSMENT	2,956	2,956	3,068	3,068	112	112
M100	87	PURCHASING ASSESSMENT	4,895	4,895	5,360	5,360	465	465
E900	88	STATEWIDE COST ALLOCATION PLAN	14,548	14,548	45,109	14,889	30,561	341
M100	88	STATEWIDE COST ALLOCATION PLAN	-50,662	-50,662	-11,476	-49,575	39,186	1,087
E900	89	AG COST ALLOCATION PLAN	0	28,011	0	0	0	-28,011
		TOTAL FOR EXPENSE	1,997,953	2,229,732	2,156,810	2,164,924	158,857	-64,808

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E276	00	REVENUE	0	0	189,629	233,312	189,629	233,312
E670	00	REVENUE	-282,232	-288,041	-276,434	-204,478	5,798	83,563
E671	00	REVENUE	-100,630	-132,743	-100,609	-134,898	21	-2,155
E711	00	REVENUE	3,509	3,448	6,024	6,041	2,515	2,593
E804	00	REVENUE	666,970	661,736	643,108	644,189	-23,862	-17,547
E805	00	REVENUE	12,385	12,973	12,383	13,103	-2	130
E900	00	REVENUE	109,262	113,672	109,928	111,885	666	-1,787
E901	00	REVENUE	-50,610	-52,998	-50,944	-52,069	-334	929
M100	00	REVENUE	104,673	92,559	84,220	108,827	-20,453	16,268
M150	00	REVENUE	607,234	742,841	606,668	742,317	-566	-524
M200	00	REVENUE	393,182	547,134	394,295	541,274	1,113	-5,860
M300	00	REVENUE	-3,883	258,011	25,618	65,042	29,501	-192,969
		TOTAL FOR REVENUE	1,459,860	1,958,592	1,643,886	2,074,545	184,026	115,953
EXPENSE								
E276	01	PERSONNEL	0	0	154,925	215,934	154,925	215,934
E670	01	PERSONNEL	-282,232	-288,041	-282,164	-208,688	68	79,353
E671	01	PERSONNEL	-142,878	-242,329	-142,857	-244,522	21	-2,193
E805	01	PERSONNEL	12,309	12,895	12,307	13,025	-2	130
E900	01	PERSONNEL	97,794	102,222	98,248	100,237	454	-1,985
E901	01	PERSONNEL	-45,196	-47,594	-45,425	-46,565	-229	1,029
M200	01	PERSONNEL	234,117	402,981	235,044	396,673	927	-6,308
M300	01	PERSONNEL	-102,098	147,153	-72,065	-44,478	30,033	-191,631

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E276	03	IN-STATE TRAVEL	0	0	999	1,332	999	1,332
E276	04	OPERATING	0	0	12,470	11,264	12,470	11,264
E900	04	OPERATING	259	253	387	385	128	132
E901	04	OPERATING	-122	-120	-185	-187	-63	-67
M100	04	OPERATING	-2,954	-3,117	3,610	3,658	6,564	6,775
M150	04	OPERATING	2,072	1,852	1,517	1,338	-555	-514
M200	04	OPERATING	800	1,008	1,026	1,417	226	409
E276	05	EQUIPMENT	0	0	8,360	0	8,360	0
E670	10	TECH RELATED ASSISTANCE	0	0	812	607	812	607
E671	10	TECH RELATED ASSISTANCE	0	0	0	9	0	9
M100	10	TECH RELATED ASSISTANCE	0	0	1,882	0	1,882	0
M150	10	TECH RELATED ASSISTANCE	21	20	18	18	-3	-2
M300	10	TECH RELATED ASSISTANCE	-1,279	-1,094	-1,354	-1,287	-75	-193
E670	15	HEARING DEVICES	0	0	2,883	2,082	2,883	2,082
E671	15	HEARING DEVICES	0	0	0	3	0	3
M100	15	HEARING DEVICES	4	-5	12,137	80	12,133	85
M150	15	HEARING DEVICES	17	16	13	12	-4	-4
M300	15	HEARING DEVICES	-7,554	-6,629	-7,823	-7,290	-269	-661
E276	26	INFORMATION SERVICES	0	0	12,875	4,782	12,875	4,782
E711	26	INFORMATION SERVICES	3,509	3,448	6,024	6,041	2,515	2,593
E900	26	INFORMATION SERVICES	513	427	597	493	84	66
E901	26	INFORMATION SERVICES	-257	-213	-299	-246	-42	-33
M100	26	INFORMATION SERVICES	11,529	5,496	15,786	8,744	4,257	3,248
M200	26	INFORMATION SERVICES	4,930	2,120	4,890	2,159	-40	39
E670	36	INDEPENDENT LIVING	0	0	2,035	1,521	2,035	1,521
E671	36	INDEPENDENT LIVING	0	0	0	26	0	26
M100	36	INDEPENDENT LIVING	0	0	1,417	0	1,417	0
M150	36	INDEPENDENT LIVING	22	21	18	17	-4	-4
M300	36	INDEPENDENT LIVING	-959	-822	-1,147	-1,306	-188	-484
E804	82	COST ALLOCATION	1,542,379	1,580,491	1,518,517	1,562,944	-23,862	-17,547
M100	87	PURCHASING ASSESSMENT	6,568	6,568	6,853	6,853	285	285
M100	88	STATEWIDE COST ALLOCATION PLAN	54,817	56,326	5,049	56,597	-49,768	271
M100	89	AG COST ALLOCATION PLAN	26,267	18,635	29,044	24,239	2,777	5,604
		TOTAL FOR EXPENSE	1,412,398	1,751,968	1,596,424	1,867,921	184,026	115,953

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E125	00	REVENUE	0	0	2,000,000	2,000,000	2,000,000	2,000,000
E670	00	REVENUE	-22,292	-22,504	-22,290	-16,382	2	6,122
E671	00	REVENUE	-8,860	-11,313	-8,856	-11,424	4	-111
E711	00	REVENUE	0	0	643	1,290	643	1,290
E901	00	REVENUE	-62,684	-64,702	-62,957	-63,781	-273	921
E905	00	REVENUE	-40,371	-43,616	-40,649	-42,521	-278	1,095
M100	00	REVENUE	-26,050	-27,032	-24,896	-23,819	1,154	3,213
M150	00	REVENUE	-3,254,899	-3,160,458	-3,255,302	-3,160,829	-403	-371
M300	00	REVENUE	-323	19,250	1,955	4,681	2,278	-14,569
		TOTAL FOR REVENUE	-3,415,479	-3,310,375	-1,412,352	-1,312,785	2,003,127	1,997,590
EXPENSE								
E670	01	PERSONNEL	-22,292	-22,504	-22,290	-16,382	2	6,122
E671	01	PERSONNEL	-8,860	-11,313	-8,856	-11,424	4	-111
E901	01	PERSONNEL	-62,104	-64,217	-62,335	-63,263	-231	954
E905	01	PERSONNEL	-39,794	-43,110	-40,030	-41,982	-236	1,128
M300	01	PERSONNEL	-7,668	11,318	-5,390	-3,251	2,278	-14,569
E711	04	OPERATING EXPENSES	0	0	643	1,290	643	1,290
M100	04	OPERATING EXPENSES	1,127	1,127	-281	-281	-1,408	-1,408
M150	04	OPERATING EXPENSES	1,871	1,692	1,468	1,321	-403	-371
E125	20	CHILD CARE MANDATORY MATCHING	0	0	2,000,000	2,000,000	2,000,000	2,000,000
E901	26	INFORMATION SERVICES	-257	-213	-299	-246	-42	-33
E905	26	INFORMATION SERVICES	-257	-213	-299	-246	-42	-33
M100	26	INFORMATION SERVICES	3,307	2,325	4,958	3,786	1,651	1,461
M100	87	PURCHASING ASSESSMENT	-40,012	-40,012	-36,956	-36,956	3,056	3,056
M100	88	STATEWIDE COST ALLOCATION PLAN	8,781	8,781	6,636	8,885	-2,145	104
		TOTAL FOR EXPENSE	-166,158	-156,339	1,836,969	1,841,251	2,003,127	1,997,590

Budget Account: 3268 DETR - REHABILITATION ADMINISTRATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-33,343	-34,307	-33,331	-24,759	12	9,548
E671	00	REVENUE	-17,774	-29,857	-17,773	-30,125	1	-268
E806	00	REVENUE	9,375	9,342	9,372	9,415	-3	73
E910	00	REVENUE	-100,440	-102,450	-100,683	-101,819	-243	631
E911	00	REVENUE	-9,375	-9,342	-9,372	-9,415	3	-73

Budget Account: 3268 DETR - REHABILITATION ADMINISTRATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M100	00	REVENUE	127	-373	1,285	698	1,158	1,071
M150	00	REVENUE	-45,125	-42,470	-45,210	-42,550	-85	-80
M300	00	REVENUE	223	27,153	3,385	6,677	3,162	-20,476
		TOTAL FOR REVENUE	-196,332	-182,304	-192,327	-191,878	4,005	-9,574
EXPENSE								
E670	01	PERSONNEL	-34,321	-35,314	-34,309	-25,766	12	9,548
E671	01	PERSONNEL	-18,296	-30,733	-18,295	-31,001	1	-268
E806	01	PERSONNEL	9,259	9,226	9,256	9,299	-3	73
E910	01	PERSONNEL	-89,606	-91,507	-89,829	-90,864	-223	643
E911	01	PERSONNEL	-9,259	-9,226	-9,256	-9,299	3	-73
M300	01	PERSONNEL	-10,867	15,920	-7,705	-4,556	3,162	-20,476
E910	04	OPERATING EXPENSES	-55	-54	-50	-49	5	5
M100	04	OPERATING EXPENSES	-361	-382	443	448	804	830
M150	04	OPERATING EXPENSES	776	756	691	676	-85	-80
E910	26	INFORMATION SERVICES	-206	-170	-231	-187	-25	-17
M100	26	INFORMATION SERVICES	582	88	931	324	349	236
M100	87	PURCHASING ASSESSMENT	35	35	40	40	5	5
		TOTAL FOR EXPENSE	-152,319	-141,361	-148,314	-150,935	4,005	-9,574

Budget Account: 3269 DETR - DISABILITY ADJUDICATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E225	00	REVENUE	138,739	347,959	138,916	348,215	177	256
E228	00	REVENUE	-1,246,578	-794,207	-1,252,498	-781,676	-5,920	12,531
E670	00	REVENUE	-304,920	-310,684	-304,851	-226,990	69	83,694
E671	00	REVENUE	-168,050	-221,403	-168,041	-223,435	9	-2,032
E800	00	REVENUE	-211,651	80,619	-222,493	89,955	-10,842	9,336
M100	00	REVENUE	-386,559	-391,933	-78,092	-385,240	308,467	6,693
M150	00	REVENUE	10,406	-143,588	25,780	-128,394	15,374	15,194
M300	00	REVENUE	-8,939	266,135	22,276	66,552	31,215	-199,583
M800	00	REVENUE	-105,648	-118,312	-62,954	-77,846	42,694	40,466
		TOTAL FOR REVENUE	-2,283,200	-1,285,414	-1,901,957	-1,318,859	381,243	-33,445
EXPENSE								
E225	01	PERSONNEL	127,434	343,352	127,586	343,574	152	222
E228	01	PERSONNEL	-1,239,019	-790,101	-1,244,365	-777,333	-5,346	12,768

Budget Account: 3269 DETR - DISABILITY ADJUDICATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E670	01	PERSONNEL	-304,920	-310,684	-304,851	-226,990	69	83,694
E671	01	PERSONNEL	-168,050	-221,403	-168,041	-223,435	9	-2,032
M300	01	PERSONNEL	-105,113	154,916	-73,898	-44,667	31,215	-199,583
M150	04	OPERATING EXPENSES	3,153	2,977	2,378	2,246	-775	-731
E225	26	INFORMATION SERVICES	206	340	231	374	25	34
E228	26	INFORMATION SERVICES	-4,728	-2,383	-5,302	-2,620	-574	-237
M100	26	INFORMATION SERVICES	6,203	833	9,832	3,413	3,629	2,580
E800	80	DIVISION COST ALLOCATION	-211,651	80,619	-222,493	89,955	-10,842	9,336
M150	80	DIVISION COST ALLOCATION	45,140	12,569	61,289	28,494	16,149	15,925
M800	80	DIVISION COST ALLOCATION	-105,648	-118,312	-62,954	-77,846	42,694	40,466
M100	87	PURCHASING ASSESSMENT	3,151	3,151	3,336	3,336	185	185
M100	88	STATEWIDE COST ALLOCATION PLAN	-394,701	-394,701	-90,048	-390,773	304,653	3,928
		TOTAL FOR EXPENSE	-2,348,543	-1,238,827	-1,967,300	-1,272,272	381,243	-33,445

Budget Account: 3272 DETR - ADMINISTRATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-128,365	-130,331	-128,337	-94,775	28	35,556
E671	00	REVENUE	-37,038	-72,111	-37,034	-72,747	4	-636
E900	00	REVENUE	520,165	540,110	521,900	536,445	1,735	-3,665
M100	00	REVENUE	-381,644	-597,704	-160,682	-292,820	220,962	304,884
M300	00	REVENUE	-2,657	116,358	11,012	28,955	13,669	-87,403
		TOTAL FOR REVENUE	-29,539	-143,678	206,859	105,058	236,398	248,736
EXPENSE								
E670	01	PERSONNEL	-128,365	-130,331	-128,337	-94,775	28	35,556
E671	01	PERSONNEL	-37,038	-72,111	-37,034	-72,747	4	-636
E900	01	PERSONNEL	350,695	365,112	351,836	360,878	1,141	-4,234
M300	01	PERSONNEL	-45,920	67,969	-32,251	-19,434	13,669	-87,403
E900	04	OPERATING EXPENSES	657	645	1,126	1,129	469	484
M100	04	OPERATING EXPENSES	-1,597	-1,686	1,953	1,978	3,550	3,664
E900	26	INFORMATION SERVICES	1,028	851	1,153	936	125	85
M100	26	INFORMATION SERVICES	2,471	370	3,958	1,379	1,487	1,009
M100	87	PURCHASING ASSESSMENT	149	149	178	178	29	29
M100	88	STATEWIDE COST ALLOCATION PLAN	-128,170	-128,170	-104,854	-127,656	23,316	514
M100	89	AG COST ALLOCATION PLAN	-253,961	-467,836	-61,381	-168,168	192,580	299,668
		TOTAL FOR EXPENSE	-240,051	-365,038	-3,653	-116,302	236,398	248,736

Budget Account: 3272 DETR - ADMINISTRATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2

Budget Account: 3273 DETR - RESEARCH & ANALYSIS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E490	00	REVENUE	-42,832	-45,800	-43,092	-44,708	-260	1,092
E670	00	REVENUE	-30,957	-32,169	-30,936	-14,431	21	17,738
E671	00	REVENUE	-14,872	-22,078	-14,867	-22,475	5	-397
E710	00	REVENUE	462	20,568	0	20,124	-462	-444
E800	00	REVENUE	12,135	-4,678	10,448	-10,597	-1,687	-5,919
M100	00	REVENUE	-5,780	-6,403	10,899	-5,700	16,679	703
M150	00	REVENUE	43,550	74,863	43,422	66,637	-128	-8,226
M300	00	REVENUE	-542	27,599	6,061	-14,650	6,603	-42,249
M800	00	REVENUE	-13,323	-23,709	-6,732	-8,356	6,591	15,353
		TOTAL FOR REVENUE	-52,159	-11,807	-24,797	-34,156	27,362	-22,349
EXPENSE								
E490	01	PERSONNEL EXPENSES	-42,439	-45,475	-42,674	-44,366	-235	1,109
E670	01	PERSONNEL EXPENSES	-64,359	-65,518	-64,338	-47,780	21	17,738
E671	01	PERSONNEL EXPENSES	-30,879	-44,910	-30,874	-45,307	5	-397
M300	01	PERSONNEL EXPENSES	-22,227	32,814	-15,624	-9,435	6,603	-42,249
M150	04	OPERATING EXPENSES	1,270	1,226	1,142	1,107	-128	-119
E490	26	INFORMATION SERVICES	-206	-170	-231	-187	-25	-17
E710	26	INFORMATION SERVICES	462	4,428	0	3,984	-462	-444
M100	26	INFORMATION SERVICES	1,205	180	1,929	671	724	491
E800	81	DEPARTMENT COST ALLOCATION	12,135	-4,678	10,448	-10,597	-1,687	-5,919
M150	81	DEPARTMENT COST ALLOCATION	28,030	28,713	36,137	37,897	8,107	9,184
M800	81	DEPARTMENT COST ALLOCATION	-13,323	-23,709	-6,732	-8,356	6,591	15,353
M150	86	RESERVE	40,432	90,891	32,325	73,600	-8,107	-17,291
M100	87	PURCHASING ASSESSMENT	51	51	62	62	11	11
M100	88	STATEWIDE COST ALLOCATION PLAN	-13,015	-13,015	2,929	-12,814	15,944	201
		TOTAL FOR EXPENSE	-102,863	-39,172	-75,501	-61,521	27,362	-22,349

Budget Account: 3274 DETR - INFORMATION DEVELOPMENT AND PROCESSING

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E225	00	REVENUE	38	87	51	119	13	32
E228	00	REVENUE	-102	-87	-136	-119	-34	-32
E229	00	REVENUE	153	174	204	238	51	64
E230	00	REVENUE	114	130	153	178	39	48
E231	00	REVENUE	38	43	51	59	13	16
E233	00	REVENUE	76	87	102	119	26	32
E237	00	REVENUE	64,706	83,018	64,877	82,240	171	-778
E670	00	REVENUE	-140,405	-142,304	-140,371	-98,085	34	44,219
E671	00	REVENUE	-47,898	-63,696	-47,882	-64,396	16	-700
M100	00	REVENUE	912,443	422,970	872,203	953,616	-40,240	530,646
M150	00	REVENUE	-2,126,446	-2,375,616	-2,126,509	-2,375,676	-63	-60
M300	00	REVENUE	6,913	116,715	19,652	32,937	12,739	-83,778
		TOTAL FOR REVENUE	-1,330,370	-1,958,479	-1,357,605	-1,468,770	-27,235	489,709
EXPENSE								
E237	01	PERSONNEL	58,844	82,661	59,014	81,871	170	-790
E670	01	PERSONNEL	-162,188	-164,006	-162,154	-119,787	34	44,219
E671	01	PERSONNEL	-53,400	-77,209	-53,384	-77,909	16	-700
M300	01	PERSONNEL	-45,221	65,111	-32,482	-18,667	12,739	-83,778
M100	04	OPERATING EXPENSES	-1,718	-1,813	2,100	2,128	3,818	3,941
M150	04	OPERATING EXPENSES	630	617	567	557	-63	-60
E225	26	INFORMATION SERVICES	38	87	51	119	13	32
E228	26	INFORMATION SERVICES	-102	-87	-136	-119	-34	-32
E229	26	INFORMATION SERVICES	153	174	204	238	51	64
E230	26	INFORMATION SERVICES	114	130	153	178	39	48
E231	26	INFORMATION SERVICES	38	43	51	59	13	16
E233	26	INFORMATION SERVICES	76	87	102	119	26	32
E237	26	INFORMATION SERVICES	613	234	614	246	1	12
M100	26	INFORMATION SERVICES	954,917	465,538	875,682	991,600	-79,235	526,062
M100	87	PURCHASING ASSESSMENT	2,990	2,990	3,305	3,305	315	315
M100	88	STATEWIDE COST ALLOCATION PLAN	-45,901	-45,901	-11,039	-45,573	34,862	328
		TOTAL FOR EXPENSE	709,883	328,656	682,648	818,365	-27,235	489,709

Budget Account: 3276 HHS-ADSD - IDEA PART C

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								

Budget Account: 3276 HHS-ADSD - IDEA PART C

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E670	00	REVENUE	-18,790	-19,002	-18,786	-13,836	4	5,166
E671	00	REVENUE	-2,794	-10,431	-2,795	-10,513	-1	-82
E711	00	REVENUE	187	184	322	322	135	138
E804	00	REVENUE	24,319	28,224	22,128	26,597	-2,191	-1,627
M100	00	REVENUE	6,418	5,827	1,459	6,395	-4,959	568
M150	00	REVENUE	-574,953	-594,120	-575,007	-594,171	-54	-51
M300	00	REVENUE	29	15,770	1,844	4,094	1,815	-11,676
		TOTAL FOR REVENUE	-565,584	-573,548	-570,835	-581,112	-5,251	-7,564
EXPENSE								
E670	01	PERSONNEL SERVICES	-18,790	-19,002	-18,786	-13,836	4	5,166
E671	01	PERSONNEL SERVICES	-2,761	-10,311	-2,762	-10,393	-1	-82
M300	01	PERSONNEL SERVICES	-6,176	9,073	-4,361	-2,603	1,815	-11,676
M100	26	INFORMATION SERVICES	473	184	671	319	198	135
E711	33	IDEA PART C ADMIN	187	184	322	322	135	138
M100	33	IDEA PART C ADMIN	1,870	2,407	1,655	2,214	-215	-193
M150	33	IDEA PART C ADMIN	356	337	302	286	-54	-51
E804	82	ADSD COST ALLOCATION	136,423	140,328	134,232	138,701	-2,191	-1,627
M100	87	PURCHASING ASSESSMENT	477	477	494	494	17	17
M100	88	STATEWIDE COST ALLOCATION PLAN	1,425	1,425	-3,827	1,453	-5,252	28
M100	89	AG COST ALLOCATION PLAN	2,772	1,933	3,065	2,514	293	581
		TOTAL FOR EXPENSE	116,256	127,035	111,005	119,471	-5,251	-7,564

Budget Account: 3279 HHS-ADSD - DESERT REGIONAL CENTER

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-550,843	-560,494	-550,701	-405,598	142	154,896
E671	00	REVENUE	-220,796	-373,306	-220,778	-376,737	18	-3,431
E710	00	REVENUE	174,675	127,507	170,769	123,601	-3,906	-3,906
E804	00	REVENUE	1,436,913	1,457,074	1,423,414	1,442,509	-13,499	-14,565
E805	00	REVENUE	4,838	5,082	4,836	5,131	-2	49
E807	00	REVENUE	10,770	11,082	10,768	11,191	-2	109
E811	00	REVENUE	-1	0	-1	-1	0	-1
E916	00	REVENUE	-383,663	-405,115	-385,628	-400,504	-1,965	4,611
E917	00	REVENUE	-9,318	-366	-9,192	-240	126	126
E931	00	REVENUE	-145,148	-184,653	-145,795	-181,991	-647	2,662
M100	00	REVENUE	-51,890	-54,976	13,750	17,923	65,640	72,899

2013-2015 Biennium (FY14-15)
G01 GOVERNOR RECOMMENDS

Budget Account: 3279 HHS-ADSD - DESERT REGIONAL CENTER

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M150	00	REVENUE	3,214,511	3,253,316	3,440,377	3,479,211	225,866	225,895
M200	00	REVENUE	7,453,715	14,128,084	8,113,443	14,325,639	659,728	197,555
M201	00	REVENUE	342,321	559,300	344,217	547,917	1,896	-11,383
M300	00	REVENUE	-12,046	511,688	48,141	128,267	60,187	-383,421
		TOTAL FOR REVENUE	11,264,038	18,474,223	12,257,620	18,716,318	993,582	242,095
EXPENSE								
E670	01	PERSONNEL	-550,843	-560,494	-550,701	-405,598	142	154,896
E671	01	PERSONNEL	-220,796	-373,306	-220,778	-376,737	18	-3,431
E805	01	PERSONNEL	4,876	5,123	4,874	5,172	-2	49
E807	01	PERSONNEL	10,755	11,067	10,753	11,176	-2	109
E811	01	PERSONNEL	1	1	1	0	0	-1
E916	01	PERSONNEL	-380,680	-402,398	-382,038	-397,224	-1,358	5,174
E931	01	PERSONNEL	-132,806	-183,110	-133,318	-180,230	-512	2,880
M200	01	PERSONNEL	1,477,244	2,703,171	1,482,704	2,665,001	5,460	-38,170
M201	01	PERSONNEL	326,157	543,524	327,777	531,955	1,620	-11,569
M300	01	PERSONNEL	-201,983	296,578	-141,796	-86,843	60,187	-383,421
E916	04	OPERATING EXPENSES	-563	-553	-965	-967	-402	-414
E931	04	OPERATING EXPENSES	-211	-277	-362	-484	-151	-207
M100	04	OPERATING EXPENSES	-3,973	-4,154	4,215	4,274	8,188	8,428
M150	04	OPERATING EXPENSES	1,750	1,652	1,170	1,101	-580	-551
M200	04	OPERATING EXPENSES	5,211	6,899	6,922	9,430	1,711	2,531
M150	11	RESIDENT PLACEMENT	2,640,695	2,640,695	2,529,732	2,529,732	-110,963	-110,963
M200	11	RESIDENT PLACEMENT	2,692,864	6,746,336	2,980,307	7,068,657	287,443	322,321
M150	18	FAMILY SUPPORT	324,973	324,973	337,776	337,776	12,803	12,803
M200	18	FAMILY SUPPORT	93,630	203,961	93,030	191,421	-600	-12,540
E710	26	INFORMATION SERVICES	41,712	28,574	37,806	24,668	-3,906	-3,906
E916	26	INFORMATION SERVICES	-1,682	-1,426	-1,887	-1,575	-205	-149
E917	26	INFORMATION SERVICES	-2,358	-366	-2,232	-240	126	126
E931	26	INFORMATION SERVICES	-2,012	-897	-1,996	-908	16	-11
M100	26	INFORMATION SERVICES	-14,569	-25,173	36,059	29,324	50,628	54,497
M200	26	INFORMATION SERVICES	28,096	10,671	28,098	11,079	2	408
M201	26	INFORMATION SERVICES	2,260	1,873	2,536	2,059	276	186
M150	36	JOB & DAY TRAINING	549,246	549,246	873,852	873,852	324,606	324,606
M200	36	JOB & DAY TRAINING	2,652,233	4,087,195	3,017,945	4,010,200	365,712	-76,995
E804	82	MHDS COST ALLOCATION	1,557,487	1,577,648	1,543,988	1,563,083	-13,499	-14,565
M100	87	PURCHASING ASSESSMENT	6,596	6,596	7,997	7,997	1,401	1,401
M100	88	STATEWIDE COST ALLOCATION PLAN	-40,109	-40,109	-34,686	-39,413	5,423	696
M100	89	AG COST ALLOCATION PLAN	0	7,695	0	15,572	0	7,877

Budget Account: 3279 HHS-ADSD - DESERT REGIONAL CENTER

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
		TOTAL FOR EXPENSE	10,863,201	18,161,215	11,856,783	18,403,310	993,582	242,095

Budget Account: 3280 HHS-ADSD - SIERRA REGIONAL CENTER

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-151,966	-154,929	-151,933	-112,848	33	42,081
E671	00	REVENUE	-69,190	-111,124	-69,175	-112,136	15	-1,012
E710	00	REVENUE	180,975	55,085	178,015	52,125	-2,960	-2,960
E804	00	REVENUE	295,444	299,625	292,644	296,604	-2,800	-3,021
E805	00	REVENUE	5,366	5,432	5,365	5,483	-1	51
E811	00	REVENUE	5,070	2,568	5,069	2,585	-1	17
E906	00	REVENUE	-82,025	-84,266	-82,294	-83,512	-269	754
E918	00	REVENUE	-110,481	-117,021	-111,005	-115,159	-524	1,862
E930	00	REVENUE	-76,206	-81,102	-76,467	-80,367	-261	735
M100	00	REVENUE	1,320	-9,817	30,438	20,449	29,118	30,266
M150	00	REVENUE	730,116	731,738	730,102	731,726	-14	-12
M200	00	REVENUE	999,723	2,467,845	835,614	1,703,621	-164,109	-764,224
M300	00	REVENUE	-973	130,746	14,133	33,794	15,106	-96,952
		TOTAL FOR REVENUE	1,727,173	3,134,780	1,600,506	2,342,365	-126,667	-792,415
EXPENSE								
E670	01	PERSONNEL	-151,966	-154,929	-151,933	-112,848	33	42,081
E671	01	PERSONNEL	-69,190	-111,124	-69,175	-112,136	15	-1,012
E805	01	PERSONNEL	5,366	5,432	5,365	5,483	-1	51
E811	01	PERSONNEL	5,161	2,615	5,160	2,632	-1	17
E906	01	PERSONNEL	-81,283	-83,637	-81,510	-82,850	-227	787
E918	01	PERSONNEL	-109,360	-116,072	-109,817	-114,160	-457	1,912
E930	01	PERSONNEL	-75,600	-80,540	-75,819	-79,772	-219	768
M200	01	PERSONNEL	89,668	198,421	90,014	195,248	346	-3,173
M300	01	PERSONNEL	-52,294	74,070	-37,188	-22,882	15,106	-96,952
M150	04	OPERATING EXPENSES	133	126	119	114	-14	-12
M200	11	RESIDENTIAL SUPPORTS	716,450	1,807,477	588,465	1,177,558	-127,985	-629,919
M200	18	FAMILY SUPPORT	10,272	18,249	7,375	12,364	-2,897	-5,885
E710	26	INFORMATION SERVICES	60,757	10,403	57,797	7,443	-2,960	-2,960
E906	26	INFORMATION SERVICES	-257	-213	-299	-246	-42	-33
E918	26	INFORMATION SERVICES	-462	-383	-529	-433	-67	-50
E930	26	INFORMATION SERVICES	-257	-213	-299	-246	-42	-33

Budget Account: 3280 HHS-ADSD - SIERRA REGIONAL CENTER

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M100	26	INFORMATION SERVICES	-10,605	-13,638	13,141	12,635	23,746	26,273
M200	26	INFORMATION SERVICES	1,796	1,737	1,835	1,774	39	37
M200	36	JOBS AND DAY TRAINING	170,055	428,062	136,443	302,778	-33,612	-125,284
E804	82	MHDS COST ALLOCATION	323,016	327,197	320,216	324,176	-2,800	-3,021
M100	87	PURCHASING ASSESSMENT	-628	-628	-480	-480	148	148
M100	88	STATEWIDE COST ALLOCATION PLAN	-232	-232	3,147	-45	3,379	187
M100	89	AG COST ALLOCATION PLAN	12,881	4,770	14,726	8,428	1,845	3,658
		TOTAL FOR EXPENSE	843,421	2,316,950	716,754	1,524,535	-126,667	-792,415

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E228	00	REVENUE	12,565	16,039	12,804	15,108	239	-931
E670	00	REVENUE	-197,280	-201,807	-197,225	-146,627	55	55,180
E671	00	REVENUE	-105,988	-164,425	-105,974	-165,899	14	-1,474
E805	00	REVENUE	1,769	1,996	1,768	2,015	-1	19
E807	00	REVENUE	23,495	23,639	23,502	23,838	7	199
E901	00	REVENUE	-97,872	-99,697	-98,113	-99,093	-241	604
E902	00	REVENUE	-87,078	-91,497	-87,571	-89,448	-493	2,049
M100	00	REVENUE	91,216	91,712	100,732	115,106	9,516	23,394
M150	00	REVENUE	-273,301	-267,199	-273,368	-267,262	-67	-63
M300	00	REVENUE	-6,460	183,479	15,305	44,939	21,765	-138,540
M425	00	REVENUE	158,849	125,898	103,495	125,898	-55,354	0
		TOTAL FOR REVENUE	-480,085	-381,862	-504,645	-441,425	-24,560	-59,563
EXPENSE								
E228	01	PERSONNEL	52,515	56,053	52,741	55,113	226	-940
E670	01	PERSONNEL	-197,280	-201,807	-197,225	-146,627	55	55,180
E671	01	PERSONNEL	-105,856	-164,200	-105,842	-165,674	14	-1,474
E805	01	PERSONNEL	1,760	1,993	1,759	2,012	-1	19
E807	01	PERSONNEL	23,289	23,474	23,284	23,664	-5	190
E901	01	PERSONNEL	-96,939	-98,887	-97,155	-98,266	-216	621
E902	01	PERSONNEL	-86,175	-90,648	-86,631	-88,573	-456	2,075
M300	01	PERSONNEL	-74,269	105,541	-52,504	-32,999	21,765	-138,540
M100	04	OPERATING EXPENSES	-171	-188	338	341	509	529
M150	04	OPERATING EXPENSES	241	221	174	158	-67	-63
E228	26	INFORMATION SERVICES	105	87	118	96	13	9

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E807	26	INFORMATION SERVICES	101	83	113	92	12	9
E901	26	INFORMATION SERVICES	-206	-170	-231	-187	-25	-17
E902	26	INFORMATION SERVICES	-311	-257	-348	-283	-37	-26
M100	26	INFORMATION SERVICES	3,948	592	6,322	2,202	2,374	1,610
M100	87	PURCHASING ASSESSMENT	385	385	423	423	38	38
M100	88	STATEWIDE COST ALLOCATION	91,545	94,445	88,145	95,388	-3,400	943
M100	89	AG COST ALLOCATION PLAN	-14,724	-13,757	-4,729	6,517	9,995	20,274
M425	95	DEFERRED FACILITIES MAINTENANCE	158,849	125,898	103,495	125,898	-55,354	0
		TOTAL FOR EXPENSE	-243,193	-161,142	-267,753	-220,705	-24,560	-59,563

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-236,328	-239,061	-236,276	-177,261	52	61,800
E671	00	REVENUE	-74,619	-116,871	-74,608	-117,849	11	-978
E710	00	REVENUE	143,623	14,159	141,773	12,309	-1,850	-1,850
E811	00	REVENUE	-1	0	-1	-1	0	-1
M100	00	REVENUE	9,569	4,762	15,486	9,665	5,917	4,903
M300	00	REVENUE	-10,658	169,208	10,023	35,308	20,681	-133,900
		TOTAL FOR REVENUE	-168,414	-167,803	-143,603	-237,829	24,811	-70,026
EXPENSE								
E670	01	PERSONNEL	-236,328	-239,061	-236,276	-177,261	52	61,800
E671	01	PERSONNEL	-74,619	-116,871	-74,608	-117,849	11	-978
E811	01	PERSONNEL	1	1	1	0	0	-1
M300	01	PERSONNEL	-73,478	101,625	-52,797	-32,275	20,681	-133,900
E710	26	INFORMATION SERVICES	26,245	5,682	24,395	3,832	-1,850	-1,850
M100	26	INFORMATION SERVICES	10,881	6,071	16,769	10,945	5,888	4,874
M100	87	PURCHASING ASSESSMENT	-112	-112	-83	-83	29	29
		TOTAL FOR EXPENSE	-347,410	-242,665	-322,599	-312,691	24,811	-70,026

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E226	00	REVENUE	44,231	62,576	44,491	61,729	260	-847
E350	00	REVENUE	116,194	113,912	116,260	113,982	66	70
E351	00	REVENUE	259,276	255,854	259,342	255,924	66	70
E670	00	REVENUE	-592,834	-607,259	-592,688	-439,478	146	167,781
E671	00	REVENUE	-303,211	-483,033	-303,175	-487,554	36	-4,521
E730	00	REVENUE	0	88,147	0	0	0	-88,147
E903	00	REVENUE	-51,379	-55,110	-51,697	-54,196	-318	914
E904	00	REVENUE	-150,560	-159,441	-151,188	-158,082	-628	1,359
M100	00	REVENUE	291,796	293,041	336,163	380,147	44,367	87,106
M150	00	REVENUE	-315,103	-266,293	-316,224	-267,349	-1,121	-1,056
M300	00	REVENUE	1,596	529,889	60,983	148,174	59,387	-381,715
M501	00	REVENUE	300,702	406,193	301,710	404,426	1,008	-1,767
		TOTAL FOR REVENUE	-399,292	178,476	-296,023	-42,277	103,269	-220,753

EXPENSE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E226	01	PERSONNEL	43,750	62,143	43,919	61,209	169	-934
E228	01	PERSONNEL	94,487	133,630	94,823	131,842	336	-1,788
E670	01	PERSONNEL	-592,834	-607,259	-592,688	-439,478	146	167,781
E671	01	PERSONNEL	-303,146	-482,947	-303,110	-487,468	36	-4,521
E903	01	PERSONNEL	-50,592	-54,399	-50,819	-53,398	-227	1,001
E904	01	PERSONNEL	-148,992	-158,077	-149,435	-156,546	-443	1,531
M300	01	PERSONNEL	-205,633	291,760	-146,246	-89,955	59,387	-381,715
M501	01	PERSONNEL	293,640	400,502	294,280	398,391	640	-2,111
E226	04	OPERATING EXPENSES	94	92	160	162	66	70
E903	04	OPERATING EXPENSES	-94	-92	-160	-162	-66	-70
E904	04	OPERATING EXPENSES	-187	-184	-322	-322	-135	-138
M100	04	OPERATING EXPENSES	-8,204	-8,579	8,738	8,858	16,942	17,437
M150	04	OPERATING EXPENSES	3,033	2,761	1,912	1,705	-1,121	-1,056
M501	04	OPERATING EXPENSES	375	369	643	645	268	276
E351	20	MOBILE CRISIS UNIT	94	92	160	162	66	70
E350	21	PARENT MANAGEMENT TRAINING	94	92	160	162	66	70
E228	25	CCDF GRANT	-95,144	-134,216	-95,530	-132,462	-386	1,754
E226	26	INFORMATION SERVICES	206	170	231	187	25	17
E228	26	INFORMATION SERVICES	411	340	461	374	50	34
E903	26	INFORMATION SERVICES	-206	-170	-231	-187	-25	-17
E904	26	INFORMATION SERVICES	-411	-340	-461	-374	-50	-34
M100	26	INFORMATION SERVICES	11,950	1,792	19,136	6,663	7,186	4,871
M501	26	INFORMATION SERVICES	822	681	922	749	100	68
M100	87	PURCHASING ASSESSMENT	865	865	1,005	1,005	140	140

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M100	88	STATEWIDE COST ALLOCATION	287,247	296,087	276,886	298,958	-10,361	2,871
M100	89	ATTY GENERAL COST ALLOCATION	-40,343	-37,397	-9,883	24,390	30,460	61,787
E730	95	DEFERRED FACILITIES MAINTENANCE	0	88,147	0	0	0	-88,147
		TOTAL FOR EXPENSE	-708,718	-204,137	-605,449	-424,890	103,269	-220,753

Budget Account: 3648 HHS-DPBH - RURAL CLINICS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E225	00	REVENUE	74,667	105,103	75,214	103,361	547	-1,742
E227	00	REVENUE	33,895	4,711	37,332	8,255	3,437	3,544
E670	00	REVENUE	-249,830	-255,075	-249,763	-182,525	67	72,550
E671	00	REVENUE	-115,699	-187,818	-115,668	-189,537	31	-1,719
E710	00	REVENUE	344,446	97,639	340,771	93,964	-3,675	-3,675
E805	00	REVENUE	1,847	1,972	1,847	1,989	0	17
E811	00	REVENUE	36,755	34,425	36,746	34,700	-9	275
E901	00	REVENUE	-283,031	-293,955	-284,055	-290,564	-1,024	3,391
E908	00	REVENUE	-54,839	-57,523	-55,074	-56,631	-235	892
M100	00	REVENUE	31,753	26,131	48,035	33,140	16,282	7,009
M150	00	REVENUE	-225,318	-217,397	-226,030	-218,221	-712	-824
M300	00	REVENUE	715	209,500	26,050	46,345	25,335	-163,155
		TOTAL FOR REVENUE	-404,639	-532,287	-364,595	-615,724	40,044	-83,437
EXPENSE								
E225	01	PERSONNEL	71,937	102,479	72,265	100,533	328	-1,946
E670	01	PERSONNEL	-263,179	-268,356	-263,112	-195,806	67	72,550
E671	01	PERSONNEL	-121,549	-197,070	-121,518	-198,789	31	-1,719
E805	01	PERSONNEL	1,803	1,934	1,803	1,951	0	17
E811	01	PERSONNEL	36,707	34,380	36,698	34,655	-9	275
E901	01	PERSONNEL	-276,713	-287,789	-277,628	-284,324	-915	3,465
E908	01	PERSONNEL	-53,714	-56,440	-53,932	-55,540	-218	900
M300	01	PERSONNEL	-91,224	121,505	-65,889	-41,650	25,335	-163,155
E225	04	OPERATING EXPENSES	187	184	322	322	135	138
E227	04	OPERATING EXPENSES	4,795	4,711	8,232	8,255	3,437	3,544
M100	04	OPERATING EXPENSES	-143	-148	145	147	288	295
M150	04	OPERATING EXPENSES	164	1,579	-548	755	-712	-824
E225	26	INFORMATION SERVICES	513	427	597	493	84	66
E710	26	INFORMATION SERVICES	75,915	13,263	72,240	9,588	-3,675	-3,675

Budget Account: 3648 HHS-DPBH - RURAL CLINICS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E901	26	INFORMATION SERVICES	-1,068	-917	-1,177	-991	-109	-74
E908	26	INFORMATION SERVICES	-329	-286	-346	-294	-17	-8
M100	26	INFORMATION SERVICES	9,310	4,250	14,384	8,221	5,074	3,971
M100	87	PURCHASING ASSESSMENT	178	178	239	239	61	61
M100	88	STATEWIDE COST ALLOCATION PLAN	-6,979	-6,979	2,570	-6,895	9,549	84
M100	89	AG COST ALLOCATION PLAN	6,196	5,639	7,506	8,237	1,310	2,598
		TOTAL FOR EXPENSE	-607,193	-527,456	-567,149	-610,893	40,044	-83,437

Budget Account: 3650 MILITARY

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E225	00	REVENUE	15,318	10,015	15,727	10,432	409	417
E226	00	REVENUE	72,751	65,165	72,983	64,256	232	-909
E670	00	REVENUE	-263,059	-268,409	-262,985	-196,891	74	71,518
E671	00	REVENUE	-104,221	-198,947	-104,218	-200,777	3	-1,830
M100	00	REVENUE	14,788	10,812	18,914	13,872	4,126	3,060
M150	00	REVENUE	-635,753	-671,904	-635,975	-672,116	-222	-212
M300	00	REVENUE	-20,853	249,451	10,097	53,902	30,950	-195,549
		TOTAL FOR REVENUE	-921,029	-803,817	-885,457	-927,322	35,572	-123,505
EXPENSE								
E226	01	PERSONNEL	58,998	62,708	59,225	61,766	227	-942
E670	01	PERSONNEL	-263,059	-268,409	-262,985	-196,891	74	71,518
E671	01	PERSONNEL	-104,221	-198,947	-104,218	-200,777	3	-1,830
M300	01	PERSONNEL	-101,838	151,682	-70,888	-43,867	30,950	-195,549
M150	10	ARMY FACILITIES	2,197	2,170	1,975	1,958	-222	-212
E225	26	INFORMATION SERVICES	1,636	1,365	2,045	1,782	409	417
E226	26	INFORMATION SERVICES	756	213	761	246	5	33
M100	26	INFORMATION SERVICES	6,144	2,167	9,892	4,849	3,748	2,682
M100	87	PURCHASING ASSESSMENT	6,411	6,411	6,789	6,789	378	378
		TOTAL FOR EXPENSE	-392,976	-240,640	-357,404	-364,145	35,572	-123,505

Budget Account: 3651 MILITARY CARLIN ARMORY

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-9,797	-10,038	-9,794	-7,345	3	2,693
E671	00	REVENUE	-3,644	-8,004	-3,643	-8,082	1	-78
M100	00	REVENUE	-845	-1,019	-720	-934	125	85
M300	00	REVENUE	-639	9,383	509	2,128	1,148	-7,255
		TOTAL FOR REVENUE	-14,925	-9,678	-13,648	-14,233	1,277	-4,555
EXPENSE								
E670	01	PERSONNEL SERVICES	-9,797	-10,038	-9,794	-7,345	3	2,693
E671	01	PERSONNEL SERVICES	-3,602	-7,910	-3,601	-7,988	1	-78
M300	01	PERSONNEL SERVICES	-3,780	5,624	-2,632	-1,631	1,148	-7,255
M100	26	INFORMATION SERVICES	208	31	333	116	125	85
		TOTAL FOR EXPENSE	-16,971	-12,293	-15,694	-16,848	1,277	-4,555

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

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
M100	00	REVENUE	0	-30	0	-43	0	-13
		TOTAL FOR REVENUE	0	-30	0	-43	0	-13
EXPENSE								
M100	86	RESERVE	-30	-60	-43	-86	-13	-26
M100	87	PURCHASING ASSESSMENT	30	30	43	43	13	13
		TOTAL FOR EXPENSE	0	-30	0	-43	0	-13

Budget Account: 3655 MILITARY EMERG OPERATIONS CENTER

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
M100	00	REVENUE	0	-555	0	-619	0	-64
M300	00	REVENUE	0	582	0	115	0	-467
		TOTAL FOR REVENUE	0	27	0	-504	0	-531
EXPENSE								
E670	01	PERSONNEL	-2,974	-3,016	-2,974	-2,229	0	787

Budget Account: 3655 MILITARY EMERG OPERATIONS CENTER

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E671	01	PERSONNEL	-106	-1,324	-106	-1,337	0	-13
M300	01	PERSONNEL	-1,475	2,227	-1,008	-653	467	-2,880
M100	26	INFORMATION SERVICES	84	13	133	47	49	34
E670	86	RESERVE	2,974	5,990	2,974	5,203	0	-787
E671	86	RESERVE	111	1,503	111	1,516	0	13
M100	86	RESERVE	-555	-1,039	-619	-1,152	-64	-113
M300	86	RESERVE	582	-2,873	115	-460	-467	2,413
M100	87	PURCHASING ASSESSMENT	488	488	503	503	15	15
		TOTAL FOR EXPENSE	-871	1,969	-871	1,438	0	-531

Budget Account: 3673 DPS - EMERGENCY MANAGEMENT DIVISION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E247	00	REVENUE	-5,243	-5,538	7,348	7,205	12,591	12,743
E670	00	REVENUE	-70,975	-71,723	-70,954	-52,107	21	19,616
E671	00	REVENUE	-21,015	-37,289	-21,014	-37,630	1	-341
E710	00	REVENUE	69,615	74,371	68,357	72,140	-1,258	-2,231
E800	00	REVENUE	-2,108	-3,927	-3,162	-3,372	-1,054	555
E801	00	REVENUE	-12,316	-16,570	-11,463	-15,351	853	1,219
E803	00	REVENUE	17,025	17,705	17,321	17,776	296	71
M100	00	REVENUE	325,647	222,149	429,509	353,367	103,862	131,218
M150	00	REVENUE	282,410	286,247	279,978	283,797	-2,432	-2,450
M300	00	REVENUE	1,282	57,617	7,809	15,397	6,527	-42,220
M800	00	REVENUE	255	2,643	371	655	116	-1,988
M801	00	REVENUE	4,655	6,237	3,056	3,677	-1,599	-2,560
		TOTAL FOR REVENUE	589,232	531,922	707,156	645,554	117,924	113,632
EXPENSE								
E670	01	PERSONNEL SERVICES	-70,975	-71,723	-70,954	-52,107	21	19,616
E671	01	PERSONNEL SERVICES	-21,015	-37,289	-21,014	-37,630	1	-341
M300	01	PERSONNEL SERVICES	-22,510	32,744	-15,983	-9,476	6,527	-42,220
M100	04	OPERATING	-2,920	-3,089	3,710	3,759	6,630	6,848
E247	26	INFORMATION SERVICES	-12,449	-12,370	-107	-112	12,342	12,258
E710	26	INFORMATION SERVICES	12,546	15,474	11,288	13,280	-1,258	-2,194
E801	26	INFORMATION SERVICES	-12,316	-16,570	-11,463	-15,351	853	1,219
M100	26	INFORMATION SERVICES	3,411	1,881	2,636	971	-775	-910
M150	26	INFORMATION SERVICES	17,634	19,268	15,202	16,818	-2,432	-2,450

Budget Account: 3673 DPS - EMERGENCY MANAGEMENT DIVISION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M801	26	INFORMATION SERVICES	4,655	6,237	3,056	3,677	-1,599	-2,560
E710	69	WASTE ISOLATION PILOT PLANT PROGRAM (WIPP)	0	369	0	332	0	-37
E803	81	DPS GENERAL SERVICES COST ALLOCATION	17,025	17,705	17,321	17,776	296	71
E247	82	DEPARTMENT COST ALLOCATION	7,206	6,832	7,455	7,317	249	485
E800	82	DEPARTMENT COST ALLOCATION	-2,108	-3,927	-3,162	-3,372	-1,054	555
M800	82	DEPARTMENT COST ALLOCATION	255	2,643	371	655	116	-1,988
M100	87	PURCHASING ASSESSMENT	-1,117	-1,117	679	679	1,796	1,796
M100	88	STATE COST ALLOCATION	357,547	357,547	391,689	357,836	34,142	289
M100	89	AG COST ALLOCATION PLAN	-31,025	-132,830	31,044	-9,635	62,069	123,195
		TOTAL FOR EXPENSE	243,844	181,785	361,768	295,417	117,924	113,632

Budget Account: 3675 DPS - HOMELAND SECURITY

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E247	00	REVENUE	-126	-401	1,013	994	1,139	1,395
E670	00	REVENUE	-11,814	-11,849	-11,811	-8,614	3	3,235
E671	00	REVENUE	-191	-2,366	-191	-2,386	0	-20
E710	00	REVENUE	1,382	1,403	1,345	1,345	-37	-58
E800	00	REVENUE	-283	-524	-428	-451	-145	73
E801	00	REVENUE	-1,084	-1,474	-1,005	-1,363	79	111
E803	00	REVENUE	2,348	2,442	2,389	2,452	41	10
M100	00	REVENUE	329	-102	522	895	193	997
M150	00	REVENUE	4,677	5,017	4,459	4,808	-218	-209
M300	00	REVENUE	668	8,424	1,557	2,534	889	-5,890
M800	00	REVENUE	32	318	45	79	13	-239
M801	00	REVENUE	429	567	281	339	-148	-228
		TOTAL FOR REVENUE	-3,633	1,455	-1,824	632	1,809	-823
EXPENSE								
E670	01	PERSONNEL	-11,814	-11,849	-11,811	-8,614	3	3,235
E671	01	PERSONNEL	-184	-2,302	-184	-2,322	0	-20
M300	01	PERSONNEL	-3,189	4,589	-2,300	-1,301	889	-5,890
M100	04	OPERATING	-203	-214	256	259	459	473
M150	04	OPERATING	79	75	71	68	-8	-7
E247	26	INFORMATION SERVICES	-1,117	-1,340	-14	-14	1,103	1,326
E710	26	INFORMATION SERVICES	369	390	332	332	-37	-58
E801	26	INFORMATION SERVICES	-1,084	-1,474	-1,005	-1,363	79	111

Budget Account: 3675 DPS - HOMELAND SECURITY

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M100	26	INFORMATION SERVICES	-457	-609	-347	-529	110	80
M150	26	INFORMATION SERVICES	1,859	1,992	1,649	1,790	-210	-202
M801	26	INFORMATION SERVICES	429	567	281	339	-148	-228
E803	81	DPS GENERAL SERVICES COST ALLOCATION	2,348	2,442	2,389	2,452	41	10
E247	82	DEPARTMENT COST ALLOCATION	991	939	1,027	1,008	36	69
E800	82	DEPARTMENT COST ALLOCATION	-283	-524	-428	-451	-145	73
M800	82	DEPARTMENT COST ALLOCATION	32	318	45	79	13	-239
M100	87	PURCHASING ASSESSMENT	606	606	693	693	87	87
M100	88	STATEWIDE COST ALLOCATION PLAN	1,037	1,037	400	1,037	-637	0
M100	89	AG COST ALLOCATION PLAN	-617	-884	-443	-527	174	357
		TOTAL FOR EXPENSE	-11,198	-6,241	-9,389	-7,064	1,809	-823

Budget Account: 3706 NDOC - PRISON MEDICAL CARE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-840,698	-842,499	-840,486	-614,062	212	228,437
E671	00	REVENUE	-73,619	-98,167	-73,615	-99,024	4	-857
M100	00	REVENUE	7,587	-2,436	14,893	2,589	7,306	5,025
M101	00	REVENUE	1,396,579	2,111,670	1,387,923	2,101,751	-8,656	-9,919
M200	00	REVENUE	386,157	421,959	285,140	345,238	-101,017	-76,721
M300	00	REVENUE	46,461	581,640	107,773	174,040	61,312	-407,600
		TOTAL FOR REVENUE	922,467	2,172,167	881,628	1,910,532	-40,839	-261,635
EXPENSE								
E670	01	PERSONNEL	-840,698	-842,499	-840,486	-614,062	212	228,437
E671	01	PERSONNEL	-72,616	-97,231	-72,612	-98,088	4	-857
M300	01	PERSONNEL	-232,641	306,479	-171,329	-101,121	61,312	-407,600
M100	26	INFORMATION SERVICES	11,783	1,769	18,852	6,557	7,069	4,788
M101	50	INMATE DRIVEN	1,396,579	2,111,670	1,387,923	2,101,751	-8,656	-9,919
M200	50	INMATE DRIVEN	386,157	421,959	285,140	345,238	-101,017	-76,721
M100	87	PURCHASING ASSESSMENT	439	439	676	676	237	237
		TOTAL FOR EXPENSE	649,003	1,902,586	608,164	1,640,951	-40,839	-261,635

Budget Account: 3708 NDOC - OFFENDERS' STORE FUND

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E231	00	REVENUE	0	-54,758	0	-54,918	0	-160
E500	00	REVENUE	-100,251	-202,361	-100,499	-201,994	-248	367
E600	00	REVENUE	0	97,385	0	98,147	0	762
E670	00	REVENUE	0	96,239	0	96,217	0	-22
E671	00	REVENUE	0	52,502	0	52,498	0	-4
E900	00	REVENUE	100,251	102,110	100,499	101,495	248	-615
E901	00	REVENUE	0	103,544	0	103,791	0	247
M100	00	REVENUE	0	74,845	0	54,368	0	-20,477
M150	00	REVENUE	0	-299,802	0	-301,508	0	-1,706
M200	00	REVENUE	326,234	530,331	240,876	420,008	-85,358	-110,323
M300	00	REVENUE	0	12,255	0	-1,425	0	-13,680
		TOTAL FOR REVENUE	326,234	512,290	240,876	366,679	-85,358	-145,611
EXPENSE								
E231	01	PERSONNEL	48,413	68,441	48,585	67,528	172	-913
E600	01	PERSONNEL	-96,634	-105,328	-97,346	-101,744	-712	3,584
E670	01	PERSONNEL	-96,239	-98,529	-96,217	-71,920	22	26,609
E671	01	PERSONNEL	-52,502	-73,429	-52,498	-74,064	4	-635
E900	01	PERSONNEL	99,751	101,733	99,974	101,101	223	-632
E901	01	PERSONNEL	-102,182	-108,422	-102,404	-107,841	-222	581
M300	01	PERSONNEL	-43,771	66,125	-30,091	-19,098	13,680	-85,223
M100	04	OPERATING EXPENSES	3,666	3,666	-917	-917	-4,583	-4,583
M200	04	OPERATING EXPENSES	110	121	81	99	-29	-22
E231	26	INFORMATION SERVICES	575	170	563	187	-12	17
E600	26	INFORMATION SERVICES	-416	-344	-466	-378	-50	-34
E900	26	INFORMATION SERVICES	206	170	231	187	25	17
E901	26	INFORMATION SERVICES	-206	-170	-231	-187	-25	-17
M100	26	INFORMATION SERVICES	2,849	286	6,289	3,558	3,440	3,272
M200	26	INFORMATION SERVICES	533	582	393	476	-140	-106
E231	60	RETAINED EARNINGS	-54,758	-123,528	-54,918	-122,792	-160	736
E500	60	RETAINED EARNINGS	-100,251	-202,361	-100,499	-201,994	-248	367
E600	60	RETAINED EARNINGS	97,385	203,396	98,147	200,608	762	-2,788
E670	60	RETAINED EARNINGS	96,239	194,768	96,217	168,137	-22	-26,631
E671	60	RETAINED EARNINGS	52,502	125,931	52,498	126,562	-4	631
E901	60	RETAINED EARNINGS	103,544	213,300	103,791	212,983	247	-317
M100	60	RETAINED EARNINGS	74,845	152,254	54,368	131,906	-20,477	-20,348
M150	60	RETAINED EARNINGS	-299,802	-681,623	-301,508	-656,362	-1,706	25,261
M200	60	RETAINED EARNINGS	173,843	363,810	128,349	283,764	-45,494	-80,046

Budget Account: 3708 NDOC - OFFENDERS' STORE FUND

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M300	60	RETAINED EARNINGS	12,255	-93,624	-1,425	-22,081	-13,680	71,543
M200	78	INVENTORY PURCHASE FOR RESALE	151,748	165,818	112,053	135,669	-39,695	-30,149
M100	87	PURCHASING ASSESSMENT	5,974	5,974	6,770	6,770	796	796
M100	88	STATE COST ALLOCATION	-78,747	-78,747	-57,923	-78,361	20,824	386
M150	90	TRANSFER TO IWF	344,558	453,934	346,264	426,967	1,706	-26,967
		TOTAL FOR EXPENSE	343,488	554,374	258,130	408,763	-85,358	-145,611

Budget Account: 3710 NDOC - DIRECTOR'S OFFICE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E225	00	REVENUE	33,516	41,483	33,674	40,394	158	-1,089
E230	00	REVENUE	0	246,303	20,000	20,000	20,000	-226,303
E231	00	REVENUE	99,910	123,192	100,145	121,227	235	-1,965
E232	00	REVENUE	33,428	41,394	33,574	40,053	146	-1,341
E501	00	REVENUE	103,544	213,300	103,791	212,983	247	-317
E670	00	REVENUE	-410,698	-418,193	-410,598	-309,901	100	108,292
E671	00	REVENUE	-199,498	-288,789	-199,454	-291,171	44	-2,382
E900	00	REVENUE	-100,251	-102,110	-100,499	-101,495	-248	615
E901	00	REVENUE	0	-103,544	0	-103,791	0	-247
M100	00	REVENUE	25,027	15,720	9,095	6,190	-15,932	-9,530
M300	00	REVENUE	-22,026	318,912	17,270	66,648	39,296	-252,264
M504	00	REVENUE	92,373	86,371	92,525	85,551	152	-820
		TOTAL FOR REVENUE	-344,675	174,039	-300,477	-213,312	44,198	-387,351
EXPENSE								
E225	01	PERSONNEL	28,658	41,139	28,828	40,054	170	-1,085
E231	01	PERSONNEL	86,227	122,426	86,560	120,511	333	-1,915
E232	01	PERSONNEL	28,640	41,149	28,810	39,820	170	-1,329
E670	01	PERSONNEL	-410,698	-418,193	-410,598	-309,901	100	108,292
E671	01	PERSONNEL	-199,498	-288,789	-199,454	-291,171	44	-2,382
E900	01	PERSONNEL	-99,751	-101,733	-99,974	-101,101	-223	632
E901	01	PERSONNEL	102,182	108,422	102,404	107,841	222	-581
M300	01	PERSONNEL	-137,755	190,828	-98,459	-61,436	39,296	-252,264
M504	01	PERSONNEL	52,198	73,562	52,362	72,746	164	-816
M100	04	OPERATING EXPENSES	25,709	25,709	-6,426	-6,426	-32,135	-32,135
E230	09	EXTRAORDINARY MAINTENANCE EXP	0	0	20,000	20,000	20,000	20,000
M100	18	MICROWAVE CHANNEL	12,205	11,592	-2,533	-2,714	-14,738	-14,306

Budget Account: 3710 NDOC - DIRECTOR'S OFFICE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E225	26	INFORMATION SERVICES	575	191	563	187	-12	-4
E230	26	INFORMATION SERVICES	0	246,303	0	0	0	-246,303
E231	26	INFORMATION SERVICES	1,887	424	1,789	374	-98	-50
E232	26	INFORMATION SERVICES	474	108	450	96	-24	-12
E900	26	INFORMATION SERVICES	-206	-170	-231	-187	-25	-17
E901	26	INFORMATION SERVICES	206	170	231	187	25	17
M100	26	INFORMATION SERVICES	-14,081	-22,157	21,750	19,525	35,831	41,682
M504	26	INFORMATION SERVICES	575	191	563	187	-12	-4
M100	45	VIDEO CONFERENCING	3,831	3,182	-1,478	-2,008	-5,309	-5,190
E501	60	RETAINED EARNINGS	103,544	213,300	103,791	212,983	247	-317
E901	60	RETAINED EARNINGS	-103,544	-213,300	-103,791	-212,983	-247	317
M100	87	PURCHASING ASSESSMENT	-319	-319	100	100	419	419
		TOTAL FOR EXPENSE	-518,941	34,035	-474,743	-353,316	44,198	-387,351

Budget Account: 3711 NDOC - CORRECTIONAL PROGRAMS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-208,264	-208,922	-208,211	-153,184	53	55,738
E671	00	REVENUE	-96,434	-142,103	-96,418	-143,357	16	-1,254
M100	00	REVENUE	2,834	-570	5,249	1,034	2,415	1,604
M300	00	REVENUE	991	165,755	20,357	43,150	19,366	-122,605
		TOTAL FOR REVENUE	-300,873	-185,840	-279,023	-252,357	21,850	-66,517
EXPENSE								
E670	01	PERSONNEL SERVICES	-208,264	-208,922	-208,211	-153,184	53	55,738
E671	01	PERSONNEL SERVICES	-96,434	-142,103	-96,418	-143,357	16	-1,254
M300	01	PERSONNEL SERVICES	-75,494	85,728	-56,128	-36,877	19,366	-122,605
M100	15	GOING HOME PREPARED	3	4	-15	-15	-18	-19
M100	26	INFORMATION SERVICES	4,008	588	6,419	2,189	2,411	1,601
M100	87	PURCHASING ASSESSMENT	-355	-355	-333	-333	22	22
		TOTAL FOR EXPENSE	-376,536	-265,060	-354,686	-331,577	21,850	-66,517

Budget Account: 3712 NDOC - PAROLE SERVICES

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E240	00	REVENUE	223,070	211,096	209,655	214,729	-13,415	3,633
E241	00	REVENUE	23,917	36,445	13,477	18,580	-10,440	-17,865
E805	00	REVENUE	-138,136	-142,575	-138,126	-143,032	10	-457
E900	00	REVENUE	8,567,054	8,952,061	8,340,444	8,608,075	-226,610	-343,986
		TOTAL FOR REVENUE	8,675,905	9,057,027	8,425,450	8,698,352	-250,455	-358,675
EXPENSE								
E240	01	PERSONNEL	190,202	207,725	190,590	206,146	388	-1,579
E805	01	PERSONNEL	-40,572	-42,235	-40,562	-42,692	10	-457
E900	01	PERSONNEL	7,845,691	8,216,312	7,869,674	8,127,623	23,983	-88,689
E240	03	IN-STATE TRAVEL	0	0	5,220	5,220	5,220	5,220
E241	03	IN-STATE TRAVEL	10,440	15,660	0	0	-10,440	-15,660
E900	04	OPERATING EXPENSES	201,653	201,470	198,848	198,901	-2,805	-2,569
E240	05	EQUIPMENT	18,999	0	0	0	-18,999	0
E240	26	INFORMATION SERVICES	1,149	382	1,125	374	-24	-8
E241	26	INFORMATION SERVICES	0	2,205	0	0	0	-2,205
E900	26	INFORMATION SERVICES	271,993	272,381	24,205	19,653	-247,788	-252,728
		TOTAL FOR EXPENSE	8,499,555	8,873,900	8,249,100	8,515,225	-250,455	-358,675

Budget Account: 3715 NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-2,856	-2,822	-2,854	-2,024	2	798
M100	00	REVENUE	-6,467	-6,502	-6,423	-6,465	44	37
M300	00	REVENUE	228	2,104	450	633	222	-1,471
		TOTAL FOR REVENUE	-9,095	-7,220	-8,827	-7,856	268	-636
EXPENSE								
E670	01	PERSONNEL	-2,856	-2,822	-2,854	-2,024	2	798
M300	01	PERSONNEL	-789	1,152	-567	-319	222	-1,471
M100	26	INFORMATION SERVICES	42	6	66	23	24	17
M100	87	PURCHASING ASSESSMENT	-3,420	-3,420	-3,400	-3,400	20	20
		TOTAL FOR EXPENSE	-7,023	-5,084	-6,755	-5,720	268	-636

Budget Account: 3716 NDOC - WARM SPRINGS CORRECTIONAL CENTER

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-265,460	-268,470	-265,421	-200,999	39	67,471
E671	00	REVENUE	-87,577	-153,278	-87,563	-154,525	14	-1,247
M100	00	REVENUE	1,989	-2,037	4,899	-44	2,910	1,993
M200	00	REVENUE	4,292	1,075	0	0	-4,292	-1,075
M300	00	REVENUE	-32,648	190,119	-6,967	26,150	25,681	-163,969
		TOTAL FOR REVENUE	-379,404	-232,591	-355,052	-329,418	24,352	-96,827
EXPENSE								
E670	01	PERSONNEL	-265,460	-268,470	-265,421	-200,999	39	67,471
E671	01	PERSONNEL	-87,577	-153,278	-87,563	-154,525	14	-1,247
M300	01	PERSONNEL	-86,578	126,877	-60,897	-37,092	25,681	-163,969
M100	26	INFORMATION SERVICES	4,735	710	7,582	2,640	2,847	1,930
M200	50	INMATE DRIVENS	4,292	1,075	0	0	-4,292	-1,075
M100	87	PURCHASING ASSESSMENT	133	133	196	196	63	63
		TOTAL FOR EXPENSE	-430,455	-292,953	-406,103	-389,780	24,352	-96,827

Budget Account: 3717 NDOC - NORTHERN NEVADA CORRECTIONAL CENTER

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-607,105	-617,541	-607,002	-462,658	103	154,883
E671	00	REVENUE	-280,896	-452,087	-280,838	-455,793	58	-3,706
E900	00	REVENUE	0	0	-60,011	-60,393	-60,011	-60,393
M100	00	REVENUE	4,615	-5,310	11,940	-245	7,325	5,065
M200	00	REVENUE	1,563	176	-352	616	-1,915	440
M300	00	REVENUE	-81,316	455,445	-19,639	63,060	61,677	-392,385
		TOTAL FOR REVENUE	-963,139	-619,317	-955,902	-915,413	7,237	-296,096
EXPENSE								
E670	01	PERSONNEL	-607,105	-617,541	-607,002	-462,658	103	154,883
E671	01	PERSONNEL	-280,896	-452,087	-280,838	-455,793	58	-3,706
E900	01	PERSONNEL	0	0	-60,011	-60,393	-60,011	-60,393
M300	01	PERSONNEL	-209,997	299,102	-148,320	-93,283	61,677	-392,385
M100	26	INFORMATION SERVICES	11,671	1,750	18,689	6,508	7,018	4,758
M200	50	INMATE DRIVENS	1,563	176	-352	616	-1,915	440
M100	87	PURCHASING ASSESSMENT	1,133	1,133	1,440	1,440	307	307
		TOTAL FOR EXPENSE	-1,083,631	-767,467	-1,076,394	-1,063,563	7,237	-296,096

Budget Account: 3717 NDOC - NORTHERN NEVADA CORRECTIONAL CENTER

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2

Budget Account: 3718 NDOC - NEVADA STATE PRISON

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
M100	00	REVENUE	-1,772	-1,772	-1,698	-1,698	74	74
		TOTAL FOR REVENUE	-1,772	-1,772	-1,698	-1,698	74	74
EXPENSE								
M100	87	PURCHASING ASSESSMENT	2,410	2,410	2,484	2,484	74	74
		TOTAL FOR EXPENSE	2,410	2,410	2,484	2,484	74	74

Budget Account: 3719 NDOC - PRISON INDUSTRY

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E601	00	REVENUE	0	148,657	0	149,433	0	776
E670	00	REVENUE	0	48,300	0	48,288	0	-12
E671	00	REVENUE	0	28,005	0	28,004	0	-1
E710	00	REVENUE	0	-3,924	0	-3,850	0	74
M100	00	REVENUE	0	-63,567	0	-64,477	0	-910
M300	00	REVENUE	0	3,950	0	-1,075	0	-5,025
		TOTAL FOR REVENUE	0	161,421	0	156,323	0	-5,098
EXPENSE								
E601	01	PERSONNEL	-147,295	-158,574	-147,996	-155,431	-701	3,143
E670	01	PERSONNEL	-48,300	-49,149	-48,288	-36,245	12	12,904
E671	01	PERSONNEL	-27,737	-33,410	-27,736	-33,696	1	-286
M300	01	PERSONNEL	-16,782	24,858	-11,757	-7,149	5,025	-32,007
M100	04	OPERATING EXPENSES	1,822	1,784	-421	-423	-2,243	-2,207
E601	26	INFORMATION SERVICES	-617	-511	-692	-562	-75	-51
E710	26	INFORMATION SERVICES	738	738	664	664	-74	-74
M100	26	INFORMATION SERVICES	921	145	1,432	479	511	334
E601	60	RETAINED EARNINGS	148,657	308,382	149,433	306,066	776	-2,316
E670	60	RETAINED EARNINGS	48,300	97,449	48,288	84,533	-12	-12,916
E671	60	RETAINED EARNINGS	28,005	61,634	28,004	61,919	-1	285

Budget Account: 3719 NDOC - PRISON INDUSTRY

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E710	60	RETAINED EARNINGS	-3,924	-7,848	-3,850	-7,700	74	148
M100	60	RETAINED EARNINGS	-63,567	-128,184	-64,477	-129,091	-910	-907
M300	60	RETAINED EARNINGS	3,950	-36,106	-1,075	-9,124	-5,025	26,982
M100	87	PURCHASING ASSESSMENT	-409	-409	-274	-274	135	135
M100	88	STATEWIDE COST ALLOC	59,619	59,619	61,390	59,895	1,771	276
M100	89	AG COST ALLOCATION	2,198	4,062	2,934	5,521	736	1,459
		TOTAL FOR EXPENSE	-14,421	144,480	-14,421	139,382	0	-5,098

Budget Account: 3722 NDOC - STEWART CONSERVATION CAMP

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-34,959	-35,374	-34,955	-26,488	4	8,886
E671	00	REVENUE	-17,983	-21,243	-17,981	-21,408	2	-165
M100	00	REVENUE	-40	-567	371	-276	411	291
M200	00	REVENUE	0	1,034	2,069	2,069	2,069	1,035
M300	00	REVENUE	-4,776	24,848	-1,363	3,090	3,413	-21,758
		TOTAL FOR REVENUE	-57,758	-31,302	-51,859	-43,013	5,899	-11,711
EXPENSE								
E670	01	PERSONNEL	-34,959	-35,374	-34,955	-26,488	4	8,886
E671	01	PERSONNEL	-17,963	-21,217	-17,961	-21,382	2	-165
M300	01	PERSONNEL	-11,401	16,925	-7,988	-4,833	3,413	-21,758
M100	26	INFORMATION SERVICES	623	93	998	348	375	255
M200	50	INMATE DRIVENS	0	1,034	2,069	2,069	2,069	1,035
M100	87	PURCHASING ASSESSMENT	270	270	306	306	36	36
		TOTAL FOR EXPENSE	-63,430	-38,269	-57,531	-49,980	5,899	-11,711

Budget Account: 3723 NDOC - PIOCHE CONSERVATION CAMP

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-36,703	-37,507	-36,694	-28,010	9	9,497
E671	00	REVENUE	-22,849	-32,697	-22,847	-32,978	2	-281
M100	00	REVENUE	301	-262	724	33	423	295
M300	00	REVENUE	-4,870	26,491	-1,267	3,471	3,603	-23,020

Budget Account: 3723 NDOC - PIOCHE CONSERVATION CAMP

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
		TOTAL FOR REVENUE	-64,121	-43,975	-60,084	-57,484	4,037	-13,509
EXPENSE								
E670	01	PERSONNEL	-36,703	-37,507	-36,694	-28,010	9	9,497
E671	01	PERSONNEL	-22,849	-32,697	-22,847	-32,978	2	-281
M300	01	PERSONNEL	-12,116	17,834	-8,513	-5,186	3,603	-23,020
M100	26	INFORMATION SERVICES	665	99	1,064	370	399	271
M100	87	PURCHASING ASSESSMENT	269	269	293	293	24	24
		TOTAL FOR EXPENSE	-70,734	-52,002	-66,697	-65,511	4,037	-13,509

Budget Account: 3724 NDOC - NORTHERN NEVADA RESTITUTION CENTER

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-26,715	-27,060	-26,710	-20,234	5	6,826
E671	00	REVENUE	-14,488	-17,522	-14,485	-17,660	3	-138
M100	00	REVENUE	141	-248	431	-47	290	201
M200	00	REVENUE	0	0	-5,287	4,404	-5,287	4,404
M300	00	REVENUE	-2,886	18,737	-389	2,741	2,497	-15,996
		TOTAL FOR REVENUE	-43,948	-26,093	-46,440	-30,796	-2,492	-4,703
EXPENSE								
E670	01	PERSONNEL	-26,715	-27,060	-26,710	-20,234	5	6,826
E671	01	PERSONNEL	-14,524	-17,566	-14,521	-17,704	3	-138
M300	01	PERSONNEL	-8,411	12,449	-5,914	-3,547	2,497	-15,996
M100	26	INFORMATION SERVICES	457	68	732	254	275	186
M200	50	INMATE DRIVENS	0	0	-5,287	4,404	-5,287	4,404
M100	87	PURCHASING ASSESSMENT	70	70	85	85	15	15
		TOTAL FOR EXPENSE	-49,123	-32,039	-51,615	-36,742	-2,492	-4,703

Budget Account: 3725 NDOC - THREE LAKES VALLEY CONSERVATION CAMP

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-50,178	-51,392	-50,163	-37,944	15	13,448
E671	00	REVENUE	-31,965	-48,130	-31,961	-48,528	4	-398

Budget Account: 3725 NDOC - THREE LAKES VALLEY CONSERVATION CAMP

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M100	00	REVENUE	515	-295	1,113	118	598	413
M200	00	REVENUE	1,034	1,034	0	0	-1,034	-1,034
M300	00	REVENUE	-6,396	39,220	-1,170	5,930	5,226	-33,290
		TOTAL FOR REVENUE	-86,990	-59,563	-82,181	-80,424	4,809	-20,861
EXPENSE								
E670	01	PERSONNEL	-50,178	-51,392	-50,163	-37,944	15	13,448
E671	01	PERSONNEL	-31,965	-48,130	-31,961	-48,528	4	-398
M300	01	PERSONNEL	-17,402	25,879	-12,176	-7,411	5,226	-33,290
M100	26	INFORMATION SERVICES	955	143	1,530	533	575	390
M200	50	INMATE DRIVENS	1,034	1,034	0	0	-1,034	-1,034
M100	87	PURCHASING ASSESSMENT	270	270	293	293	23	23
		TOTAL FOR EXPENSE	-97,286	-72,196	-92,477	-93,057	4,809	-20,861

Budget Account: 3727 NDOC - PRISON RANCH

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	0	10,991	0	10,989	0	-2
M100	00	REVENUE	0	2,577	0	-66	0	-2,643
M300	00	REVENUE	0	270	0	-871	0	-1,141
		TOTAL FOR REVENUE	0	13,838	0	10,052	0	-3,786
EXPENSE								
E670	01	PERSONNEL	-10,991	-10,888	-10,989	-7,950	2	2,938
E671	01	PERSONNEL	-1,678	-570	-1,678	-574	0	-4
M300	01	PERSONNEL	-3,831	5,643	-2,690	-1,631	1,141	-7,274
M100	26	INFORMATION SERVICES	208	31	333	116	125	85
E670	60	RETAINED EARNINGS	10,991	21,879	10,989	18,939	-2	-2,940
E671	60	RETAINED EARNINGS	1,733	2,290	1,733	2,294	0	4
M100	60	RETAINED EARNINGS	2,577	5,331	-66	2,342	-2,643	-2,989
M300	60	RETAINED EARNINGS	270	-9,329	-871	-3,196	-1,141	6,133
M100	87	PURCHASING ASSESSMENT	1,638	1,638	1,773	1,773	135	135
M100	88	STATEWIDE COST ALLOC	-3,992	-3,992	-1,609	-3,866	2,383	126
		TOTAL FOR EXPENSE	-3,075	12,033	-3,075	8,247	0	-3,786

Budget Account: 3738 NDOC - SOUTHERN DESERT CORRECTIONAL CENTER

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-521,022	-534,158	-520,892	-395,351	130	138,807
E671	00	REVENUE	-281,202	-488,727	-281,229	-492,854	-27	-4,127
E805	00	REVENUE	4,728	5,080	4,727	5,124	-1	44
E900	00	REVENUE	0	0	6,044	6,554	6,044	6,554
M100	00	REVENUE	3,469	-5,534	10,163	-892	6,694	4,642
M200	00	REVENUE	0	0	21,225	21,225	21,225	21,225
M300	00	REVENUE	-71,501	424,095	-14,850	64,336	56,651	-359,759
		TOTAL FOR REVENUE	-865,528	-599,244	-774,812	-791,858	90,716	-192,614
EXPENSE								
E670	01	PERSONNEL	-521,022	-534,158	-520,892	-395,351	130	138,807
E671	01	PERSONNEL	-281,202	-488,727	-281,229	-492,854	-27	-4,127
E805	01	PERSONNEL	4,637	4,989	4,636	5,033	-1	44
E900	01	PERSONNEL	0	0	6,044	6,554	6,044	6,554
M300	01	PERSONNEL	-190,168	275,941	-133,517	-83,818	56,651	-359,759
M100	26	INFORMATION SERVICES	10,591	1,588	16,960	5,905	6,369	4,317
M200	50	INMATE DRIVENS	0	0	21,225	21,225	21,225	21,225
M100	87	PURCHASING ASSESSMENT	2,174	2,174	2,499	2,499	325	325
		TOTAL FOR EXPENSE	-974,990	-738,193	-884,274	-930,807	90,716	-192,614

Budget Account: 3739 NDOC - WELLS CONSERVATION CAMP

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-26,907	-27,210	-26,902	-20,199	5	7,011
E671	00	REVENUE	-5,330	-16,247	-5,334	-16,386	-4	-139
M100	00	REVENUE	195	-226	501	-17	306	209
M200	00	REVENUE	7,581	7,581	0	0	-7,581	-7,581
M300	00	REVENUE	-3,381	19,792	-710	2,739	2,671	-17,053
		TOTAL FOR REVENUE	-27,842	-16,310	-32,445	-33,863	-4,603	-17,553
EXPENSE								
E670	01	PERSONNEL	-26,907	-27,210	-26,902	-20,199	5	7,011
E671	01	PERSONNEL	-5,297	-16,148	-5,301	-16,287	-4	-139
M300	01	PERSONNEL	-9,051	13,134	-6,380	-3,919	2,671	-17,053
M100	26	INFORMATION SERVICES	498	75	798	278	300	203
M200	50	INMATE DRIVENS	7,581	7,581	0	0	-7,581	-7,581

Budget Account: 3739 NDOC - WELLS CONSERVATION CAMP

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M100	87	PURCHASING ASSESSMENT	173	173	179	179	6	6
		TOTAL FOR EXPENSE	-33,003	-22,395	-37,606	-39,948	-4,603	-17,553

Budget Account: 3740 DPS - PAROLE AND PROBATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E247	00	REVENUE	76,218	76,792	87,927	86,214	11,709	9,422
E670	00	REVENUE	-1,087,592	-1,107,087	-1,087,315	-829,025	277	278,062
E671	00	REVENUE	-545,576	-782,347	-545,457	-788,718	119	-6,371
E800	00	REVENUE	-16,602	-39,711	-29,207	-32,303	-12,605	7,408
E801	00	REVENUE	-101,927	-134,901	-95,176	-125,379	6,751	9,522
E803	00	REVENUE	541,523	563,111	547,905	560,758	6,382	-2,353
E805	00	REVENUE	17,288	15,888	17,287	16,002	-1	114
E900	00	REVENUE	-8,567,054	-8,952,061	-8,340,444	-8,608,075	226,610	343,986
M100	00	REVENUE	328,843	306,877	334,143	310,083	5,300	3,206
M150	00	REVENUE	-1,044,543	-977,772	-1,071,972	-1,004,157	-27,429	-26,385
M200	00	REVENUE	-151,068	-159,032	-151,695	-157,436	-627	1,596
M201	00	REVENUE	-171,041	-199,975	-173,620	-193,076	-2,579	6,899
M202	00	REVENUE	337,266	414,844	339,212	407,528	1,946	-7,316
M300	00	REVENUE	-92,629	764,250	6,509	126,333	99,138	-637,917
M800	00	REVENUE	1,724	21,063	2,902	5,161	1,178	-15,902
M801	00	REVENUE	37,001	53,200	24,240	29,165	-12,761	-24,035
		TOTAL FOR REVENUE	-10,438,169	-10,136,861	-10,134,761	-10,196,925	303,408	-60,064
EXPENSE								
E670	01	PERSONNEL	-1,087,592	-1,107,087	-1,087,315	-829,025	277	278,062
E671	01	PERSONNEL	-545,576	-782,347	-545,457	-788,718	119	-6,371
E805	01	PERSONNEL	17,268	15,869	17,267	15,983	-1	114
E900	01	PERSONNEL	-7,845,691	-8,216,312	-7,869,674	-8,127,623	-23,983	88,689
M200	01	PERSONNEL	-138,246	-146,388	-138,688	-144,620	-442	1,768
M201	01	PERSONNEL	-462,387	-491,619	-464,231	-484,031	-1,844	7,588
M202	01	PERSONNEL	288,127	410,371	289,472	402,366	1,345	-8,005
M300	01	PERSONNEL	-346,800	484,940	-247,662	-152,977	99,138	-637,917
E900	04	OPERATING EXPENSES	-201,653	-201,470	-198,848	-198,901	2,805	2,569
M100	04	OPERATING EXPENSES	18,743	17,938	9,517	9,753	-9,226	-8,185
M150	04	OPERATING EXPENSES	14,289	14,294	12,848	12,902	-1,441	-1,392
M200	04	OPERATING EXPENSES	-187	-184	-322	-322	-135	-138

Budget Account: 3740 DPS - PAROLE AND PROBATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M201	04	OPERATING EXPENSES	-751	-737	-1,287	-1,290	-536	-553
M202	04	OPERATING EXPENSES	563	737	965	1,290	402	553
E247	26	INFORMATION SERVICES	-10,474	-5,435	-1,467	-1,539	9,007	3,896
E801	26	INFORMATION SERVICES	-101,927	-134,901	-95,176	-125,379	6,751	9,522
E900	26	INFORMATION SERVICES	-271,993	-272,381	-24,205	-19,653	247,788	252,728
M100	26	INFORMATION SERVICES	23,780	2,633	37,101	12,819	13,321	10,186
M150	26	INFORMATION SERVICES	72,999	88,690	47,015	63,700	-25,984	-24,990
M200	26	INFORMATION SERVICES	-411	-340	-461	-374	-50	-34
M201	26	INFORMATION SERVICES	-1,645	-1,362	-1,844	-1,498	-199	-136
M202	26	INFORMATION SERVICES	1,645	1,362	1,844	1,498	199	136
M801	26	INFORMATION SERVICES	37,001	53,200	24,240	29,165	-12,761	-24,035
E803	81	DPS GENERAL SERVICES COST ALLOCATION	541,523	563,111	547,905	560,758	6,382	-2,353
E247	82	INTRA-AGENCY COST ALLOCATION	86,692	82,227	89,394	87,753	2,702	5,526
E800	82	INTRA-AGENCY COST ALLOCATION	-16,602	-39,711	-29,207	-32,303	-12,605	7,408
M150	82	INTRA-AGENCY COST ALLOCATION	95,115	105,312	95,111	105,309	-4	-3
M800	82	INTRA-AGENCY COST ALLOCATION	1,724	21,063	2,902	5,161	1,178	-15,902
M100	87	PURCHASING ASSESSMENT	-1,581	-1,581	-376	-376	1,205	1,205
		TOTAL FOR EXPENSE	-9,834,047	-9,540,108	-9,530,639	-9,600,172	303,408	-60,064

Budget Account: 3741 NDOC - HUMBOLDT CONSERVATION CAMP

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-26,128	-26,778	-26,121	-20,160	7	6,618
E671	00	REVENUE	-15,441	-25,667	-15,439	-25,869	2	-202
M100	00	REVENUE	-134	-555	182	-336	316	219
M200	00	REVENUE	6,498	8,664	0	0	-6,498	-8,664
M300	00	REVENUE	-3,937	19,679	-1,233	2,490	2,704	-17,189
		TOTAL FOR REVENUE	-39,142	-24,657	-42,611	-43,875	-3,469	-19,218
EXPENSE								
E670	01	PERSONNEL	-26,128	-26,778	-26,121	-20,160	7	6,618
E671	01	PERSONNEL	-15,441	-25,667	-15,439	-25,869	2	-202
M300	01	PERSONNEL	-9,023	13,294	-6,319	-3,895	2,704	-17,189
M100	26	INFORMATION SERVICES	498	75	798	278	300	203
M200	50	INMATE DRIVENS	6,498	8,664	0	0	-6,498	-8,664
M100	87	PURCHASING ASSESSMENT	-55	-55	-39	-39	16	16
		TOTAL FOR EXPENSE	-43,651	-30,467	-47,120	-49,685	-3,469	-19,218

Budget Account: 3741 NDOC - HUMBOLDT CONSERVATION CAMP

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2

Budget Account: 3743 DPS - DIVISION OF INVESTIGATIONS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E233	00	REVENUE	115,307	154,444	115,742	153,087	435	-1,357
E247	00	REVENUE	-10,808	-15,942	13,177	12,921	23,985	28,863
E490	00	REVENUE	-43,162	-89,051	-43,335	-88,316	-173	735
E491	00	REVENUE	-185,893	-194,997	-186,530	-193,657	-637	1,340
E600	00	REVENUE	33,495	-116,997	33,165	-116,482	-330	515
E670	00	REVENUE	-149,824	-151,310	-149,782	-113,685	42	37,625
E671	00	REVENUE	-60,238	-68,578	-60,228	-69,135	10	-557
E710	00	REVENUE	51,609	693	50,388	0	-1,221	-693
E800	00	REVENUE	-69,052	-76,179	-71,139	-73,944	-2,087	2,235
E801	00	REVENUE	-4,682	-7,682	-3,668	-7,848	1,014	-166
E803	00	REVENUE	43,108	53,723	43,039	52,969	-69	-754
M100	00	REVENUE	8,006	2,894	7,001	1,279	-1,005	-1,615
M150	00	REVENUE	-648,123	-640,348	-652,151	-631,704	-4,028	8,644
M300	00	REVENUE	-10,570	90,015	1,119	13,684	11,689	-76,331
M800	00	REVENUE	739	10,192	1,428	2,541	689	-7,651
M801	00	REVENUE	5,554	7,957	3,637	4,376	-1,917	-3,581
		TOTAL FOR REVENUE	-924,534	-1,041,166	-898,137	-1,053,914	26,397	-12,748
EXPENSE								
E233	01	PERSONNEL	110,955	153,020	111,288	151,501	333	-1,519
E490	01	PERSONNEL	-42,002	-87,785	-42,116	-86,963	-114	822
E491	01	PERSONNEL	-183,674	-192,852	-184,126	-191,340	-452	1,512
E600	01	PERSONNEL	-112,696	-114,570	-112,918	-113,952	-222	618
E670	01	PERSONNEL	-149,824	-151,310	-149,782	-113,685	42	37,625
E671	01	PERSONNEL	-60,238	-68,578	-60,228	-69,135	10	-557
M300	01	PERSONNEL	-41,323	58,908	-29,634	-17,423	11,689	-76,331
E233	04	OPERATING EXPENSES	141	184	241	322	100	138
E490	04	OPERATING EXPENSES	-47	-92	-81	-162	-34	-70
E491	04	OPERATING EXPENSES	-187	-184	-322	-322	-135	-138
E600	04	OPERATING EXPENSES	-145	-135	-228	-221	-83	-86
M100	04	OPERATING EXPENSES	5,049	4,949	612	641	-4,437	-4,308
M150	04	OPERATING EXPENSES	1,782	1,717	1,602	1,550	-180	-167
M100	13	HWY FUND TRAVEL/OPERATING	-88	-93	109	110	197	203

Budget Account: 3743 DPS - DIVISION OF INVESTIGATIONS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E233	26	INFORMATION SERVICES	1,225	469	1,227	493	2	24
E247	26	INFORMATION SERVICES	-23,930	-28,389	-323	-327	23,607	28,062
E490	26	INFORMATION SERVICES	-206	-170	-231	-187	-25	-17
E491	26	INFORMATION SERVICES	-411	-340	-461	-374	-50	-34
E600	26	INFORMATION SERVICES	-206	-170	-231	-187	-25	-17
E710	26	INFORMATION SERVICES	12,177	693	10,956	0	-1,221	-693
E801	26	INFORMATION SERVICES	-4,682	-7,682	-3,668	-7,848	1,014	-166
M100	26	INFORMATION SERVICES	2,202	330	3,525	1,228	1,323	898
M150	26	INFORMATION SERVICES	44,342	34,156	40,495	42,968	-3,847	8,812
M801	26	INFORMATION SERVICES	5,554	7,957	3,637	4,376	-1,917	-3,581
M100	44	DEM 2010 SHSP GRANT	-90	-96	111	112	201	208
E803	81	DPS GENERAL SERVICES COST ALLOCATION	43,108	53,723	43,039	52,969	-69	-754
E247	82	INTRA-AGENCY COST ALLOCATION	13,122	12,447	13,500	13,248	378	801
E800	82	INTRA-AGENCY COST ALLOCATION	-69,052	-76,179	-71,139	-73,944	-2,087	2,235
M150	82	INTRA-AGENCY COST ALLOCATION	-11,242	-11,083	-11,243	-11,084	-1	-1
M800	82	INTRA-AGENCY COST ALLOCATION	739	10,192	1,428	2,541	689	-7,651
M100	87	PURCHASING ASSESSMENT	-276	-276	642	642	918	918
M100	88	STATEWIDE COST ALLOCATION PLAN	1,361	1,361	1,760	1,371	399	10
M100	89	AG COST ALLOCATION PLAN	400	-2,780	794	-2,324	394	456
		TOTAL FOR EXPENSE	-458,162	-402,658	-431,765	-415,406	26,397	-12,748

Budget Account: 3747 NDOC - ELY CONSERVATION CAMP

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-28,214	-28,589	-28,211	-21,471	3	7,118
E671	00	REVENUE	-15,918	-18,514	-15,915	-18,659	3	-145
M100	00	REVENUE	188	-235	502	-18	314	217
M200	00	REVENUE	14,080	16,244	6,498	6,498	-7,582	-9,746
M300	00	REVENUE	-3,904	19,794	-1,175	2,385	2,729	-17,409
		TOTAL FOR REVENUE	-33,768	-11,300	-38,301	-31,265	-4,533	-19,965
EXPENSE								
E670	01	PERSONNEL	-28,214	-28,589	-28,211	-21,471	3	7,118
E671	01	PERSONNEL	-15,846	-18,431	-15,843	-18,576	3	-145
M300	01	PERSONNEL	-9,123	13,537	-6,394	-3,872	2,729	-17,409
M100	26	INFORMATION SERVICES	498	75	798	278	300	203
M200	50	INMATE DRIVENS	14,080	16,244	6,498	6,498	-7,582	-9,746

Budget Account: 3747 NDOC - ELY CONSERVATION CAMP

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M100	87	PURCHASING ASSESSMENT	198	198	212	212	14	14
		TOTAL FOR EXPENSE	-38,407	-16,966	-42,940	-36,931	-4,533	-19,965

Budget Account: 3748 NDOC - JEAN CONSERVATION CAMP

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-31,247	-32,257	-31,236	-23,886	11	8,371
E671	00	REVENUE	-21,775	-37,135	-21,776	-37,434	-1	-299
M100	00	REVENUE	437	-90	848	201	411	291
M200	00	REVENUE	21,976	24,174	-7,692	-8,791	-29,668	-32,965
M300	00	REVENUE	-4,690	25,144	-1,286	3,549	3,404	-21,595
		TOTAL FOR REVENUE	-35,299	-20,164	-61,142	-66,361	-25,843	-46,197
EXPENSE								
E670	01	PERSONNEL	-31,247	-32,257	-31,236	-23,886	11	8,371
E671	01	PERSONNEL	-21,274	-36,594	-21,275	-36,893	-1	-299
M300	01	PERSONNEL	-11,261	16,756	-7,857	-4,839	3,404	-21,595
M100	26	INFORMATION SERVICES	623	93	998	348	375	255
M200	50	INMATE DRIVENS	21,976	24,174	-7,692	-8,791	-29,668	-32,965
M100	87	PURCHASING ASSESSMENT	567	567	603	603	36	36
		TOTAL FOR EXPENSE	-40,616	-27,261	-66,459	-73,458	-25,843	-46,197

Budget Account: 3751 NDOC - ELY STATE PRISON

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-621,944	-635,640	-621,743	-478,759	201	156,881
E671	00	REVENUE	-302,966	-537,110	-302,969	-541,341	-3	-4,231
M100	00	REVENUE	4,702	-6,635	13,023	-896	8,321	5,739
M200	00	REVENUE	-9,931	216,820	-18,206	29,792	-8,275	-187,028
M300	00	REVENUE	-90,024	485,697	-24,042	66,936	65,982	-418,761
		TOTAL FOR REVENUE	-1,020,163	-476,868	-953,937	-924,268	66,226	-447,400
EXPENSE								
E670	01	PERSONNEL	-621,944	-635,640	-621,743	-478,759	201	156,881

Budget Account: 3751 NDOC - ELY STATE PRISON

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E671	01	PERSONNEL	-302,966	-537,110	-302,969	-541,341	-3	-4,231
M300	01	PERSONNEL	-232,780	307,095	-166,798	-111,666	65,982	-418,761
M100	26	INFORMATION SERVICES	13,333	1,999	21,350	7,434	8,017	5,435
M200	50	INMATE DRIVENS	-9,931	216,820	-18,206	29,792	-8,275	-187,028
M100	87	PURCHASING ASSESSMENT	1,030	1,030	1,334	1,334	304	304
		TOTAL FOR EXPENSE	-1,153,258	-645,806	-1,087,032	-1,093,206	66,226	-447,400

Budget Account: 3752 NDOC - CARLIN CONSERVATION CAMP

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-27,133	-27,658	-27,126	-20,669	7	6,989
E671	00	REVENUE	-14,849	-21,994	-14,851	-22,163	-2	-169
M100	00	REVENUE	48	-373	356	-162	308	211
M200	00	REVENUE	5,415	5,415	10,831	10,831	5,416	5,416
M300	00	REVENUE	-3,720	19,759	-1,021	2,554	2,699	-17,205
		TOTAL FOR REVENUE	-40,239	-24,851	-31,811	-29,609	8,428	-4,758
EXPENSE								
E670	01	PERSONNEL	-27,133	-27,658	-27,126	-20,669	7	6,989
E671	01	PERSONNEL	-14,849	-21,994	-14,851	-22,163	-2	-169
M300	01	PERSONNEL	-9,065	13,308	-6,366	-3,897	2,699	-17,205
M100	26	INFORMATION SERVICES	498	75	798	278	300	203
M200	50	INMATE DRIVENS	5,415	5,415	10,831	10,831	5,416	5,416
M100	87	PURCHASING ASSESSMENT	19	19	27	27	8	8
		TOTAL FOR EXPENSE	-45,115	-30,835	-36,687	-35,593	8,428	-4,758

Budget Account: 3754 NDOC - TONOPAH CONSERVATION CAMP

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-25,027	-25,730	-25,019	-18,899	8	6,831
E671	00	REVENUE	-15,264	-26,773	-15,270	-27,008	-6	-235
M100	00	REVENUE	98	-323	414	-104	316	219
M300	00	REVENUE	-3,422	20,338	-704	3,069	2,718	-17,269
		TOTAL FOR REVENUE	-43,615	-32,488	-40,579	-42,942	3,036	-10,454

Budget Account: 3754 NDOC - TONOPAH CONSERVATION CAMP

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
EXPENSE								
E670	01	PERSONNEL	-25,027	-25,730	-25,019	-18,899	8	6,831
E671	01	PERSONNEL	-15,187	-26,644	-15,193	-26,879	-6	-235
M300	01	PERSONNEL	-9,022	13,402	-6,304	-3,867	2,718	-17,269
M100	26	INFORMATION SERVICES	498	75	798	278	300	203
M100	87	PURCHASING ASSESSMENT	64	64	80	80	16	16
		TOTAL FOR EXPENSE	-48,674	-38,833	-45,638	-49,287	3,036	-10,454

Budget Account: 3759 NDOC - LOVELOCK CORRECTIONAL CENTER

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-549,390	-560,957	-549,237	-419,884	153	141,073
E671	00	REVENUE	-270,818	-463,975	-270,819	-467,652	-1	-3,677
M100	00	REVENUE	2,164	-7,193	9,027	-2,461	6,863	4,732
M200	00	REVENUE	23,224	8,128	-5,806	0	-29,030	-8,128
M300	00	REVENUE	-76,522	425,456	-18,944	59,757	57,578	-365,699
		TOTAL FOR REVENUE	-871,342	-598,541	-835,779	-830,240	35,563	-231,699
EXPENSE								
E670	01	PERSONNEL	-549,390	-560,957	-549,237	-419,884	153	141,073
E671	01	PERSONNEL	-270,818	-463,975	-270,819	-467,652	-1	-3,677
M300	01	PERSONNEL	-196,607	276,986	-139,029	-88,713	57,578	-365,699
M100	26	INFORMATION SERVICES	11,007	1,650	17,625	6,137	6,618	4,487
M200	50	INMATE DRIVENS	23,224	8,128	-5,806	0	-29,030	-8,128
M100	87	PURCHASING ASSESSMENT	603	603	848	848	245	245
		TOTAL FOR EXPENSE	-981,981	-737,565	-946,418	-969,264	35,563	-231,699

Budget Account: 3760 NDOC - CASA GRANDE TRANSITIONAL HOUSING

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-55,377	-57,179	-55,364	-42,196	13	14,983
E671	00	REVENUE	-39,266	-64,641	-39,266	-65,174	0	-533
M100	00	REVENUE	-2,683	-3,634	-1,918	-3,086	765	548

Budget Account: 3760 NDOC - CASA GRANDE TRANSITIONAL HOUSING

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M200	00	REVENUE	0	-846	0	0	0	846
M300	00	REVENUE	-7,558	45,240	-1,534	6,976	6,024	-38,264
		TOTAL FOR REVENUE	-104,884	-81,060	-98,082	-103,480	6,802	-22,420
EXPENSE								
E670	01	PERSONNEL SERVICES	-55,377	-57,179	-55,364	-42,196	13	14,983
E671	01	PERSONNEL SERVICES	-39,266	-64,641	-39,266	-65,174	0	-533
M300	01	PERSONNEL SERVICES	-20,181	29,433	-14,157	-8,831	6,024	-38,264
M100	26	INFORMATION SERVICES	1,121	168	1,796	626	675	458
M200	50	INMATE DRIVEN	0	-846	0	0	0	846
M100	87	PURCHASING ASSESSMENT	-758	-758	-668	-668	90	90
		TOTAL FOR EXPENSE	-114,461	-93,823	-107,659	-116,243	6,802	-22,420

Budget Account: 3761 NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-299,805	-307,891	-299,727	-227,678	78	80,213
E671	00	REVENUE	-174,543	-301,547	-174,556	-304,080	-13	-2,533
E900	00	REVENUE	0	0	6,079	6,270	6,079	6,270
M100	00	REVENUE	2,217	-2,972	6,005	-367	3,788	2,605
M200	00	REVENUE	96,760	106,435	108,854	124,577	12,094	18,142
M300	00	REVENUE	-40,681	245,043	-7,985	37,590	32,696	-207,453
		TOTAL FOR REVENUE	-416,052	-260,932	-361,330	-363,688	54,722	-102,756
EXPENSE								
E670	01	PERSONNEL	-299,805	-307,891	-299,727	-227,678	78	80,213
E671	01	PERSONNEL	-174,543	-301,547	-174,556	-304,080	-13	-2,533
E900	01	PERSONNEL	0	0	6,079	6,270	6,079	6,270
M300	01	PERSONNEL	-109,755	159,125	-77,059	-48,328	32,696	-207,453
M100	26	INFORMATION SERVICES	6,105	915	9,777	3,404	3,672	2,489
M200	50	INMATE DRIVENS	96,760	106,435	108,854	124,577	12,094	18,142
M100	87	PURCHASING ASSESSMENT	311	311	427	427	116	116
		TOTAL FOR EXPENSE	-480,927	-342,652	-426,205	-445,408	54,722	-102,756

Budget Account: 3762 NDOC - HIGH DESERT STATE PRISON

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-1,072,460	-1,101,211	-1,072,160	-813,709	300	287,502
E671	00	REVENUE	-675,699	-1,081,707	-675,804	-1,090,863	-105	-9,156
E900	00	REVENUE	0	0	47,888	47,569	47,888	47,569
M100	00	REVENUE	7,333	-11,769	21,108	-1,851	13,775	9,918
M200	00	REVENUE	182,721	54,515	-24,784	-36,879	-207,505	-91,394
M300	00	REVENUE	-149,679	881,994	-31,708	133,944	117,971	-748,050
		TOTAL FOR REVENUE	-1,707,784	-1,258,178	-1,735,460	-1,761,789	-27,676	-503,611
EXPENSE								
E670	01	PERSONNEL	-1,072,460	-1,101,211	-1,072,160	-813,709	300	287,502
E671	01	PERSONNEL	-675,699	-1,081,707	-675,804	-1,090,863	-105	-9,156
E900	01	PERSONNEL	0	0	47,888	47,569	47,888	47,569
M300	01	PERSONNEL	-396,201	572,925	-278,230	-175,125	117,971	-748,050
M100	04	OPERATING EXPENSES	16	-302	-37	67	-53	369
M100	26	INFORMATION SERVICES	22,096	3,313	35,383	12,321	13,287	9,008
M200	50	INMATE DRIVENS	182,721	54,515	-24,784	-36,879	-207,505	-91,394
M100	87	PURCHASING ASSESSMENT	2,019	2,019	2,560	2,560	541	541
		TOTAL FOR EXPENSE	-1,937,508	-1,550,448	-1,965,184	-2,054,059	-27,676	-503,611

Budget Account: 3763 NDOC - INMATE WELFARE ACCOUNT

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E275	00	REVENUE	32,141	45,798	32,342	44,708	201	-1,090
E670	00	REVENUE	-31,995	-32,847	-31,986	-23,881	9	8,966
E671	00	REVENUE	-16,533	-30,268	-16,531	-30,535	2	-267
M100	00	REVENUE	-13,440	-14,075	-4,357	-13,668	9,083	407
M200	00	REVENUE	54,853	59,938	40,504	49,040	-14,349	-10,898
M300	00	REVENUE	-2,949	33,478	1,205	7,414	4,154	-26,064
		TOTAL FOR REVENUE	22,077	62,024	21,177	33,078	-900	-28,946
EXPENSE								
E275	01	PERSONNEL	31,773	45,473	31,949	44,366	176	-1,107
E670	01	PERSONNEL	-31,995	-32,847	-31,986	-23,881	9	8,966
E671	01	PERSONNEL	-16,245	-29,991	-16,243	-30,258	2	-267
M300	01	PERSONNEL	-13,436	20,265	-9,282	-5,799	4,154	-26,064
M200	19	RECREATIONAL EQUIPMENT	325	356	240	291	-85	-65

Budget Account: 3763 NDOC - INMATE WELFARE ACCOUNT

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M200	20	INDIGENT INMATE POSTAGE	1,194	1,305	882	1,068	-312	-237
E275	26	INFORMATION SERVICES	206	170	231	187	25	17
M100	26	INFORMATION SERVICES	752	117	1,178	397	426	280
M200	52	INMATE GATE MONEY	2,581	2,820	1,905	2,308	-676	-512
M200	54	TRANSFER TO MEDICAL - CO-PAYS	49,453	54,038	36,518	44,211	-12,935	-9,827
M200	57	PROPERTY DAMAGE	1,300	1,419	959	1,162	-341	-257
M100	87	PURCHASING ASSESSMENT	-674	-674	-631	-631	43	43
M100	88	STATEWIDE COST ALLOCATION	-13,365	-13,365	-4,751	-13,281	8,614	84
		TOTAL FOR EXPENSE	11,869	49,086	10,969	20,140	-900	-28,946

Budget Account: 3774 PEACE OFFICERS STANDARDS & TRAINING COMMISSION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
B000	00	REVENUE	1,952,477	1,943,829	2,022,118	2,013,472	69,641	69,643
E670	00	REVENUE	-41,360	-41,394	-43,888	-31,987	-2,528	9,407
E671	00	REVENUE	-5,662	-8,899	-5,662	-8,981	0	-82
E710	00	REVENUE	13,961	13,961	13,604	13,604	-357	-357
E753	00	REVENUE	0	0	149,207	149,207	149,207	149,207
M100	00	REVENUE	-27,030	-11,957	-26,204	-16,428	826	-4,471
M150	00	REVENUE	2,397	3,308	2,095	3,006	-302	-302
M300	00	REVENUE	279	33,329	4,884	9,143	4,605	-24,186
		TOTAL FOR REVENUE	1,895,062	1,932,177	2,116,154	2,131,036	221,092	198,859
EXPENSE								
B000	01	PERSONNEL	1,189,329	1,198,597	1,258,970	1,268,240	69,641	69,643
E670	01	PERSONNEL	-41,360	-41,394	-43,888	-31,987	-2,528	9,407
E671	01	PERSONNEL	-5,662	-8,899	-5,662	-8,981	0	-82
M150	01	PERSONNEL	-5,599	-5,638	-5,901	-5,940	-302	-302
M300	01	PERSONNEL	279	33,329	4,884	9,143	4,605	-24,186
M100	04	OPERATING EXPENSES	17,162	17,162	-2,249	-2,249	-19,411	-19,411
E710	26	INFORMATION SERVICES	1,281	1,281	924	924	-357	-357
M100	26	INFORMATION SERVICES	3,186	2,665	3,846	3,123	660	458
E753	86	RESERVE	0	0	149,207	149,207	149,207	149,207
M100	87	PURCHASING ASSESSMENT	-179	-179	-162	-162	17	17
M100	88	STATEWIDE COST ALLOCATION PLAN	7,161	7,161	19,457	7,222	12,296	61
M100	89	AG COST ALLOCATION PLAN	-53,519	-37,929	-46,255	-23,525	7,264	14,404
		TOTAL FOR EXPENSE	1,112,079	1,166,156	1,333,171	1,365,015	221,092	198,859

Budget Account: 3774 PEACE OFFICERS STANDARDS & TRAINING COMMISSION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2

Budget Account: 3775 DPS - TRAINING DIVISION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E247	00	REVENUE	-1,175	-1,734	2,027	1,989	3,202	3,723
E670	00	REVENUE	-23,829	-23,861	-23,823	-18,055	6	5,806
E671	00	REVENUE	-7,001	-6,491	-6,998	-6,546	3	-55
E710	00	REVENUE	42,010	12,015	41,085	11,385	-925	-630
E800	00	REVENUE	-9,631	-10,654	-9,951	-10,388	-320	266
E801	00	REVENUE	-99	-793	57	-575	156	218
E803	00	REVENUE	6,024	7,920	5,984	7,786	-40	-134
M100	00	REVENUE	11,666	8,819	5,841	22,885	-5,825	14,066
M150	00	REVENUE	19,560	42,320	19,038	41,817	-522	-503
M300	00	REVENUE	-1,892	13,490	-99	1,763	1,793	-11,727
M800	00	REVENUE	107	1,206	166	296	59	-910
M801	00	REVENUE	856	1,187	561	675	-295	-512
		TOTAL FOR REVENUE	36,596	43,424	33,888	53,032	-2,708	9,608
EXPENSE								
E670	01	PERSONNEL EXPENSES	-23,829	-23,861	-23,823	-18,055	6	5,806
E671	01	PERSONNEL EXPENSES	-6,994	-6,484	-6,991	-6,539	3	-55
M300	01	PERSONNEL EXPENSES	-6,284	9,122	-4,491	-2,605	1,793	-11,727
M100	04	OPERATING EXPENSES	5,771	5,771	0	0	-5,771	-5,771
E247	26	INFORMATION SERVICES	-3,191	-3,648	-39	-40	3,152	3,608
E710	26	INFORMATION SERVICES	9,225	2,290	8,300	1,660	-925	-630
E801	26	INFORMATION SERVICES	-99	-793	57	-575	156	218
M100	26	INFORMATION SERVICES	742	-1,379	1,108	17,456	366	18,835
M150	26	INFORMATION SERVICES	4,864	5,185	4,343	4,682	-521	-503
M801	26	INFORMATION SERVICES	856	1,187	561	675	-295	-512
E803	81	DPS GENERAL SERVICES COST ALLOCATION	6,024	7,920	5,984	7,786	-40	-134
E247	82	INTRA-AGENCY COST ALLOCATION	2,016	1,914	2,066	2,029	50	115
E800	82	INTRA-AGENCY COST ALLOCATION	-9,631	-10,654	-9,951	-10,388	-320	266
M150	82	INTRA-AGENCY COST ALLOCATION	1,907	1,938	1,906	1,938	-1	0
M800	82	INTRA-AGENCY COST ALLOCATION	107	1,206	166	296	59	-910
M100	87	PURCHASING ASSESSMENT	-129	-129	-121	-121	8	8
M100	88	STATEWIDE COST ALLOCATION PLAN	6,498	6,498	5,595	6,519	-903	21
M100	89	AG COST ALLOCATION PLAN	-690	-1,416	-215	-443	475	973

Budget Account: 3775 DPS - TRAINING DIVISION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
		TOTAL FOR EXPENSE	-12,837	-5,333	-15,545	4,275	-2,708	9,608

Budget Account: 3800 DPS - PAROLE BOARD

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E225	00	REVENUE	1,271	1,085	1,704	1,485	433	400
E226	00	REVENUE	25,015	21,857	47,840	47,840	22,825	25,983
E247	00	REVENUE	6,193	5,869	0	0	-6,193	-5,869
E670	00	REVENUE	-61,240	-62,044	-61,229	-45,201	11	16,843
E671	00	REVENUE	-11,404	-27,872	-11,404	-28,126	0	-254
E800	00	REVENUE	-1,768	-3,276	-2,677	-2,817	-909	459
M100	00	REVENUE	49,641	56,623	44,983	50,115	-4,658	-6,508
M150	00	REVENUE	-21,980	-45,915	-22,291	-46,199	-311	-284
M300	00	REVENUE	1,093	49,560	6,700	13,264	5,607	-36,296
M800	00	REVENUE	98	979	138	244	40	-735
		TOTAL FOR REVENUE	-13,081	-3,134	3,764	-9,395	16,845	-6,261
EXPENSE								
E670	01	PERSONNEL	-61,240	-62,044	-61,229	-45,201	11	16,843
E671	01	PERSONNEL	-11,267	-27,534	-11,267	-27,788	0	-254
M300	01	PERSONNEL	-19,434	28,089	-13,827	-8,207	5,607	-36,296
M100	04	OPERATING EXPENSES	-299	-315	356	360	655	675
M150	04	OPERATING EXPENSES	3,079	2,923	2,768	2,639	-311	-284
E225	26	INFORMATION SERVICES	1,271	1,085	1,704	1,485	433	400
E247	26	INFORMATION SERVICES	0	0	-85	-88	-85	-88
M100	26	INFORMATION SERVICES	48,014	55,012	42,585	47,713	-5,429	-7,299
E226	82	INTRA-AGENCY COST ALLOCATION	25,015	21,857	47,840	47,840	22,825	25,983
E247	82	INTRA-AGENCY COST ALLOCATION	6,193	5,869	85	88	-6,108	-5,781
E800	82	INTRA-AGENCY COST ALLOCATION	-1,768	-3,276	-2,677	-2,817	-909	459
M800	82	INTRA-AGENCY COST ALLOCATION	98	979	138	244	40	-735
M100	87	PURCHASING ASSESSMENT	-194	-194	-78	-78	116	116
		TOTAL FOR EXPENSE	-10,532	22,451	6,313	16,190	16,845	-6,261

Budget Account: 3805 B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
M100	00	REVENUE	0	895	0	283	0	-612
		TOTAL FOR REVENUE	0	895	0	283	0	-612
EXPENSE								
M100	86	RESERVE	895	1,790	283	1,170	-612	-620
M100	87	PURCHASING ASSESSMENT	50	50	52	52	2	2
M100	88	STATE COST ALLOCATION	-945	-945	-335	-939	610	6
		TOTAL FOR EXPENSE	0	895	0	283	0	-612

Budget Account: 3813 B&I - INSURANCE REGULATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
B000	00	REVENUE	3,383,704	2,727,417	3,312,230	2,584,469	-71,474	-142,948
E227	00	REVENUE	0	0	1,319,459	1,282,589	1,319,459	1,282,589
E670	00	REVENUE	0	173,352	0	173,313	0	-39
E671	00	REVENUE	0	63,966	0	63,957	0	-9
E802	00	REVENUE	0	0	0	-9,929	0	-9,929
E804	00	REVENUE	0	13,781	0	-390	0	-14,171
M100	00	REVENUE	0	-86,551	0	-237,172	0	-150,621
M150	00	REVENUE	321,284	514,739	301,705	475,729	-19,579	-39,010
M300	00	REVENUE	0	106	0	-16,681	0	-16,787
M804	00	REVENUE	0	-8,810	0	-8,988	0	-178
		TOTAL FOR REVENUE	3,704,988	3,398,000	4,933,394	4,306,897	1,228,406	908,897
EXPENSE								
E670	01	PERSONNEL	-173,352	-176,535	-173,313	-128,383	39	48,152
E671	01	PERSONNEL	-63,966	-114,101	-63,957	-115,119	9	-1,018
M300	01	PERSONNEL	-57,066	84,060	-40,279	-23,978	16,787	-108,038
M100	04	OPERATING EXPENSES	-62	-196	2,370	2,409	2,432	2,605
M150	04	OPERATING EXPENSES	1,040	919	665	569	-375	-350
E227	13	GRANT FUNDS	0	0	1,319,459	1,282,589	1,319,459	1,282,589
M100	13	GRANT FUNDS	33	-8	376	334	343	342
M100	26	INFORMATION SERVICES	40,241	52,358	34,462	42,274	-5,779	-10,084
E802	80	TRANS TO DEPT OF B&I	0	0	9,929	10,127	9,929	10,127
E804	80	TRANS TO DEPT OF B&I	-20,301	-22,063	-6,232	-3,884	14,069	18,179
M150	80	TRANS TO DEPT OF B&I	76,821	79,957	76,631	79,860	-190	-97

Budget Account: 3813 B&I - INSURANCE REGULATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M804	80	TRANS TO DEPT OF B&I	8,810	22,613	8,988	11,738	178	-10,875
E804	82	DHRM COST ALLOCATION	6,520	6,722	6,622	4,241	102	-2,481
B000	86	RESERVE	2,415,478	1,661,784	2,344,004	1,518,836	-71,474	-142,948
E670	86	RESERVE	173,352	349,887	173,313	301,696	-39	-48,191
E671	86	RESERVE	63,966	178,067	63,957	179,076	-9	1,009
E802	86	RESERVE	0	0	-9,929	-20,056	-9,929	-20,056
E804	86	RESERVE	13,781	29,122	-390	-747	-14,171	-29,869
M100	86	RESERVE	-86,551	-215,248	-237,172	-575,864	-150,621	-360,616
M150	86	RESERVE	191,450	372,403	172,436	333,840	-19,014	-38,563
M300	86	RESERVE	106	-146,193	-16,681	-54,942	-16,787	91,251
M804	86	RESERVE	-8,810	-31,423	-8,988	-20,726	-178	10,697
M100	87	PURCHASING ASSESSMENT	1,594	1,594	1,657	1,657	63	63
M100	88	STATEWIDE COST ALLOCATION PLAN	-30,894	-30,894	15,643	-26,030	46,537	4,864
M100	89	AG COST ALLOCATION PLAN	76,384	106,590	183,409	318,795	107,025	212,205
		TOTAL FOR EXPENSE	2,628,574	2,209,415	3,856,980	3,118,312	1,228,406	908,897

Budget Account: 3814 B&I - MANUFACTURED HOUSING

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	0	19,920	0	19,916	0	-4
E671	00	REVENUE	0	7,684	0	7,683	0	-1
E710	00	REVENUE	0	-21,042	0	-20,746	0	296
E802	00	REVENUE	0	0	0	-1,342	0	-1,342
E804	00	REVENUE	0	1,862	0	-53	0	-1,915
M100	00	REVENUE	0	13,171	0	-5,280	0	-18,451
M150	00	REVENUE	0	-62,337	0	-62,296	0	41
M300	00	REVENUE	0	734	0	-1,556	0	-2,290
M804	00	REVENUE	0	-1,191	0	-1,215	0	-24
		TOTAL FOR REVENUE	0	-41,199	0	-64,889	0	-23,690
EXPENSE								
E670	01	PERSONNEL	-19,920	-20,301	-19,916	-14,684	4	5,617
E671	01	PERSONNEL	-7,684	-13,910	-7,683	-14,035	1	-125
M300	01	PERSONNEL	-7,555	11,315	-5,265	-3,215	2,290	-14,530
M100	04	OPERATING EXPENSES	783	763	159	164	-624	-599
M150	04	OPERATING EXPENSES	-9	-16	-24	-30	-15	-14
E710	26	INFORMATION SERVICES	2,952	579	2,656	332	-296	-247

Budget Account: 3814 B&I - MANUFACTURED HOUSING

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M100	26	INFORMATION SERVICES	1,749	1,049	2,400	1,657	651	608
E802	80	TRANS TO DEPT OF B&I	0	0	1,342	1,369	1,342	1,369
E804	80	TRANS TO DEPT OF B&I	-2,743	-2,981	-842	-525	1,901	2,456
M150	80	TRANS TO DEPT OF B&I	10,346	10,769	10,320	10,756	-26	-13
M804	80	TRANS TO DEPT OF B&I	1,191	3,056	1,215	1,586	24	-1,470
E804	82	DEPARTMENT COST ALLOCATIONS	881	908	895	573	14	-335
E670	86	RESERVE	19,920	40,221	19,916	34,600	-4	-5,621
E671	86	RESERVE	7,684	21,594	7,683	21,718	-1	124
E710	86	RESERVE	-21,042	-22,761	-20,746	-22,218	296	543
E802	86	RESERVE	0	0	-1,342	-2,711	-1,342	-2,711
E804	86	RESERVE	1,862	3,935	-53	-101	-1,915	-4,036
M100	86	RESERVE	13,171	-2,130	-5,280	-43,354	-18,451	-41,224
M150	86	RESERVE	-62,337	-130,370	-62,296	-130,302	41	68
M300	86	RESERVE	734	-18,673	-1,556	-6,433	-2,290	12,240
M804	86	RESERVE	-1,191	-4,247	-1,215	-2,801	-24	1,446
M100	87	PURCHASING ASSESSMENT	-260	-260	-253	-253	7	7
M100	88	STATE COST ALLOCATION	-15,329	-15,329	-5,479	-15,270	9,850	59
M100	89	AG COST ALLOCATION	0	29,188	8,567	51,886	8,567	22,698
		TOTAL FOR EXPENSE	-76,797	-107,601	-76,797	-131,291	0	-23,690

Budget Account: 3815 TREASURER - UNCLAIMED PROPERTY

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-26,983	-27,568	-26,975	-19,911	8	7,657
E671	00	REVENUE	-10,206	-20,375	-10,207	-20,553	-1	-178
E800	00	REVENUE	-1,175	-1,020	-1,375	-1,279	-200	-259
E801	00	REVENUE	13,958	14,142	-25,619	-26,354	-39,577	-40,496
M100	00	REVENUE	-746	-21,593	642	-20,762	1,388	831
M150	00	REVENUE	-22,812	-10,214	20,292	34,638	43,104	44,852
M300	00	REVENUE	81	23,939	2,807	6,431	2,726	-17,508
		TOTAL FOR REVENUE	-47,883	-42,689	-40,435	-47,790	7,448	-5,101
EXPENSE								
E670	01	PERSONNEL	-26,983	-27,568	-26,975	-19,911	8	7,657
E671	01	PERSONNEL	-10,206	-20,375	-10,207	-20,553	-1	-178
M300	01	PERSONNEL	-9,190	13,656	-6,464	-3,852	2,726	-17,508
M100	04	OPERATING EXPENSES	1,160	1,131	209	217	-951	-914

Budget Account: 3815 TREASURER - UNCLAIMED PROPERTY

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E800	09	TECHNOLOGY COST ALLOCATION	-1,175	-1,020	-1,375	-1,279	-200	-259
E801	09	TECHNOLOGY COST ALLOCATION	0	0	-50,992	-52,308	-50,992	-52,308
M150	09	TECHNOLOGY COST ALLOCATION	-39,888	-41,413	13,068	13,433	52,956	54,846
E801	13	INTRA-AGENCY COST ALLOCATION	13,958	14,142	25,373	25,954	11,415	11,812
M150	13	INTRA-AGENCY COST ALLOCATION	32,314	33,786	22,462	23,792	-9,852	-9,994
M100	26	INFORMATION SERVICES	988	463	1,457	815	469	352
M100	87	PURCHASING ASSESSMENT	1,767	1,767	1,833	1,833	66	66
M100	89	AG COST ALLOCATION	-4,495	-24,787	-2,691	-23,460	1,804	1,327
		TOTAL FOR EXPENSE	-41,750	-50,218	-34,302	-55,319	7,448	-5,101

Budget Account: 3816 DPS - FIRE MARSHAL

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E247	00	REVENUE	-1,649	-3,120	5,322	5,218	6,971	8,338
E670	00	REVENUE	-53,363	-54,077	-53,352	-40,034	11	14,043
E671	00	REVENUE	-20,664	-32,380	-20,663	-32,650	1	-270
E800	00	REVENUE	-1,199	-2,499	-1,962	-2,093	-763	406
E801	00	REVENUE	-3,705	-5,666	-3,293	-5,089	412	577
E803	00	REVENUE	26,485	28,682	26,685	28,524	200	-158
M100	00	REVENUE	2,357	-12,353	11,823	-11,125	9,466	1,228
M150	00	REVENUE	-34,064	-33,796	-35,289	-34,977	-1,225	-1,181
M300	00	REVENUE	-1,408	39,499	3,325	8,918	4,733	-30,581
M800	00	REVENUE	156	1,618	227	401	71	-1,217
M801	00	REVENUE	2,248	3,040	1,475	1,775	-773	-1,265
		TOTAL FOR REVENUE	-84,806	-71,052	-65,702	-81,132	19,104	-10,080
EXPENSE								
E670	01	PERSONNEL	-53,363	-54,077	-53,352	-40,034	11	14,043
E671	01	PERSONNEL	-20,405	-31,996	-20,404	-32,266	1	-270
M300	01	PERSONNEL	-16,335	23,668	-11,602	-6,913	4,733	-30,581
M100	04	OPERATING EXPENSES	5,044	5,000	-349	-336	-5,393	-5,336
E247	26	INFORMATION SERVICES	-6,863	-8,063	-76	-79	6,787	7,984
E801	26	INFORMATION SERVICES	-3,705	-5,666	-3,293	-5,089	412	577
M100	26	INFORMATION SERVICES	2,608	1,419	3,557	2,289	949	870
M150	26	INFORMATION SERVICES	10,540	11,305	9,314	10,124	-1,226	-1,181
M801	26	INFORMATION SERVICES	2,248	3,040	1,475	1,775	-773	-1,265
E803	81	DPS GENERAL SERVICES COST ALLOCATION	26,485	28,682	26,685	28,524	200	-158

Budget Account: 3816 DPS - FIRE MARSHAL

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E247	82	INTRA-AGENCY COST ALLOCATION	5,213	4,942	5,397	5,296	184	354
E800	82	INTRA-AGENCY COST ALLOCATION	-1,199	-2,499	-1,962	-2,093	-763	406
M150	82	INTRA-AGENCY COST ALLOCATION	-394	-370	-393	-370	1	0
M800	82	INTRA-AGENCY COST ALLOCATION	156	1,618	227	401	71	-1,217
M100	87	PURCHASING ASSESSMENT	-42	-42	263	263	305	305
M100	88	STATEWIDE COST ALLOCATION PLAN	-16,656	-16,656	-6,708	-16,649	9,948	7
M100	89	AG COST ALLOCATION PLAN	10,072	-3,419	13,729	1,963	3,657	5,382
		TOTAL FOR EXPENSE	-56,596	-43,114	-37,492	-53,194	19,104	-10,080

Budget Account: 3817 B&I - INSURANCE EXAMINERS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E225	00	REVENUE	101,739	103,736	102,067	103,099	328	-637
E226	00	REVENUE	91,204	96,618	91,536	95,924	332	-694
M100	00	REVENUE	0	33	0	29	0	-4
		TOTAL FOR REVENUE	192,943	200,387	193,603	199,052	660	-1,335
EXPENSE								
E225	01	PERSONNEL SERVICES	91,955	93,914	92,179	93,213	224	-701
E226	01	PERSONNEL SERVICES	81,419	86,794	81,646	86,036	227	-758
E225	14	PREMIUM AUDIT PROGRAM	193	182	271	263	78	81
E226	14	PREMIUM AUDIT PROGRAM	193	182	271	263	78	81
E225	26	INFORMATION SERVICES	206	170	231	187	25	17
E226	26	INFORMATION SERVICES	206	170	231	187	25	17
E225	82	DHRM COST ALLOCATION	455	464	456	430	1	-34
E226	82	DHRM COST ALLOCATION	455	465	457	431	2	-34
M100	86	RESERVE	33	66	29	58	-4	-8
M100	87	PURCHASING ASSESSMENT	-33	-33	-29	-29	4	4
		TOTAL FOR EXPENSE	175,082	182,374	175,742	181,039	660	-1,335

Budget Account: 3818 B&I - CAPTIVE INSURERS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	0	5,393	0	5,392	0	-1

Budget Account: 3818 B&I - CAPTIVE INSURERS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E802	00	REVENUE	0	0	0	-268	0	-268
E804	00	REVENUE	0	374	0	-11	0	-385
M100	00	REVENUE	0	-132	0	-359	0	-227
M150	00	REVENUE	0	-806,380	0	-806,366	0	14
M300	00	REVENUE	0	-258	0	-705	0	-447
M804	00	REVENUE	0	-238	0	-243	0	-5
		TOTAL FOR REVENUE	0	-801,241	0	-802,560	0	-1,319
EXPENSE								
E670	01	PERSONNEL SERVICES	-5,393	-5,465	-5,392	-3,940	1	1,525
E671	01	PERSONNEL SERVICES	-1,157	-1,587	-1,157	-1,601	0	-14
M300	01	PERSONNEL SERVICES	-1,568	2,300	-1,121	-638	447	-2,938
M100	04	OPERATING	-61	-64	74	74	135	138
M150	04	OPERATING	97	94	87	84	-10	-10
M100	26	INFORMATION SERVICES	152	66	236	132	84	66
E802	80	TRANSFER TO DEPT B&I	0	0	268	274	268	274
E804	80	TRANSFER TO DEPT B&I	-549	-596	-168	-105	381	491
M150	80	TRANSFER TO DEPT B&I	2,069	2,154	2,065	2,150	-4	-4
M804	80	TRANSFER TO DEPT B&I	238	611	243	317	5	-294
E804	82	DHRM COST ALLOCATION	175	182	179	115	4	-67
E670	86	RESERVE	5,393	10,858	5,392	9,332	-1	-1,526
E671	86	RESERVE	1,199	2,850	1,199	2,864	0	14
E802	86	RESERVE	0	0	-268	-542	-268	-542
E804	86	RESERVE	374	788	-11	-21	-385	-809
M100	86	RESERVE	-132	-175	-359	-614	-227	-439
M150	86	RESERVE	-806,380	-1,229,830	-806,366	-1,229,802	14	28
M300	86	RESERVE	-258	-4,465	-705	-1,974	-447	2,491
M804	86	RESERVE	-238	-849	-243	-560	-5	289
M100	87	PURCHASING ASSESSMENT	59	59	67	67	8	8
		TOTAL FOR EXPENSE	-805,980	-1,223,069	-805,980	-1,224,388	0	-1,319

Budget Account: 3819 DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
M100	00	REVENUE	0	-463	0	-36	0	427
		TOTAL FOR REVENUE	0	-463	0	-36	0	427

Budget Account: 3819 DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
EXPENSE								
M100	86	RESERVE	-463	-926	-36	-514	427	412
M100	87	PURCHASING ASSESSMENT	0	0	12	12	12	12
M100	88	STATEWIDE COST ALLOCATION PLAN	463	463	24	466	-439	3
		TOTAL FOR EXPENSE	0	-463	0	-36	0	427

Budget Account: 3820 B&I - COMMON INTEREST COMMUNITIES

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E225	00	REVENUE	0	-121,272	0	-121,950	0	-678
E226	00	REVENUE	0	-39,683	0	-39,947	0	-264
E670	00	REVENUE	0	32,644	0	32,638	0	-6
E671	00	REVENUE	0	17,528	0	17,521	0	-7
E802	00	REVENUE	0	0	0	-2,281	0	-2,281
E804	00	REVENUE	0	4,263	0	248	0	-4,015
M100	00	REVENUE	0	-98,582	0	-169,668	0	-71,086
M150	00	REVENUE	0	84,080	0	84,128	0	48
M300	00	REVENUE	0	1,926	0	-1,982	0	-3,908
M804	00	REVENUE	0	-2,024	0	-2,065	0	-41
		TOTAL FOR REVENUE	0	-121,120	0	-203,358	0	-82,238
EXPENSE								
E225	01	PERSONNEL SERVICES	115,374	164,205	115,898	161,116	524	-3,089
E226	01	PERSONNEL SERVICES	36,227	51,657	36,403	50,604	176	-1,053
E670	01	PERSONNEL SERVICES	-32,644	-33,418	-32,638	-24,312	6	9,106
E671	01	PERSONNEL SERVICES	-17,479	-28,764	-17,472	-29,028	7	-264
M300	01	PERSONNEL SERVICES	-12,814	19,160	-8,906	-5,505	3,908	-24,665
E225	04	OPERATING EXPENSES	211	277	362	484	151	207
E226	04	OPERATING EXPENSES	50	65	88	118	38	53
M100	04	OPERATING EXPENSES	995	905	849	800	-146	-105
M150	04	OPERATING EXPENSES	46	44	41	40	-5	-4
M100	19	ATTORNEY GENERAL ALLOCATION	30	24	46	38	16	14
E225	26	INFORMATION SERVICES	1,838	704	1,841	740	3	36
E226	26	INFORMATION SERVICES	727	261	777	290	50	29
M100	26	INFORMATION SERVICES	1,399	650	2,151	1,240	752	590
E802	80	B&I COST ALLOCATION	0	0	2,281	2,327	2,281	2,327
E804	80	B&I COST ALLOCATION	-5,761	-6,261	-1,769	-1,102	3,992	5,159

Budget Account: 3820 B&I - COMMON INTEREST COMMUNITIES

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M150	80	B&I COST ALLOCATION	17,587	18,307	17,544	18,284	-43	-23
M804	80	B&I COST ALLOCATION	2,024	5,195	2,065	2,696	41	-2,499
E804	82	DEPARTMENT COST ALLOCATIONS	1,498	1,544	1,521	974	23	-570
E225	86	RESERVE	-121,272	-286,827	-121,950	-284,659	-678	2,168
E226	86	RESERVE	-39,683	-91,876	-39,947	-91,169	-264	707
E670	86	RESERVE	32,644	66,062	32,638	56,950	-6	-9,112
E671	86	RESERVE	17,528	46,358	17,521	46,615	-7	257
E802	86	RESERVE	0	0	-2,281	-4,608	-2,281	-4,608
E804	86	RESERVE	4,263	8,980	248	376	-4,015	-8,604
M100	86	RESERVE	-98,582	-293,190	-169,668	-500,889	-71,086	-207,699
M150	86	RESERVE	84,080	161,415	84,128	161,490	48	75
M300	86	RESERVE	1,926	-30,277	-1,982	-9,520	-3,908	20,757
M804	86	RESERVE	-2,024	-7,219	-2,065	-4,761	-41	2,458
M100	87	PURCHASING ASSESSMENT	-4	-4	2	2	6	6
M100	88	STATEWIDE COST ALLOCATION PLAN	-1,027	-1,027	810	-979	1,837	48
M100	89	AG COST ALLOCATION PLAN	97,389	194,260	166,010	330,320	68,621	136,060
		TOTAL FOR EXPENSE	84,546	-38,790	84,546	-121,028	0	-82,238

Budget Account: 3823 B&I - REAL ESTATE ADMINISTRATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E225	00	REVENUE	274,241	373,919	275,980	367,305	1,739	-6,614
E670	00	REVENUE	-38,306	-38,860	-38,295	-28,136	11	10,724
E671	00	REVENUE	-17,847	-21,143	-17,843	-21,342	4	-199
E802	00	REVENUE	0	0	1,465	1,500	1,465	1,500
E804	00	REVENUE	-1,481	-1,694	619	413	2,100	2,107
M100	00	REVENUE	9,834	8,306	4,939	3,537	-4,895	-4,769
M150	00	REVENUE	-128,220	-125,146	-172,995	-169,903	-44,775	-44,757
M300	00	REVENUE	-627	34,950	3,471	8,789	4,098	-26,161
M804	00	REVENUE	1,300	3,349	1,326	1,738	26	-1,611
		TOTAL FOR REVENUE	98,894	233,681	58,667	163,901	-40,227	-69,780
EXPENSE								
E225	01	PERSONNEL	259,953	370,512	261,176	363,324	1,223	-7,188
E670	01	PERSONNEL	-38,306	-38,860	-38,295	-28,136	11	10,724
E671	01	PERSONNEL	-17,845	-21,160	-17,841	-21,359	4	-199
M300	01	PERSONNEL	-13,702	20,353	-9,604	-5,808	4,098	-26,161

Budget Account: 3823 B&I - REAL ESTATE ADMINISTRATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E225	04	OPERATING EXPENSES	657	645	1,126	1,129	469	484
M100	04	OPERATING EXPENSES	6,172	6,133	-813	-800	-6,985	-6,933
M150	04	OPERATING EXPENSES	146	131	99	87	-47	-44
E225	26	INFORMATION SERVICES	4,600	1,851	4,647	1,941	47	90
M100	26	INFORMATION SERVICES	3,404	1,915	5,449	4,034	2,045	2,119
M150	28	TRANSFER TO GENERAL FUND	0	0	-44,699	-44,699	-44,699	-44,699
E802	80	TRANSFER TO B&I ADMINISTRATION	0	0	1,465	1,500	1,465	1,500
E804	80	TRANSFER TO B&I ADMINISTRATION	-2,996	-3,256	-920	-573	2,076	2,683
M150	80	TRANSFER TO B&I ADMINISTRATION	18,433	19,106	18,404	19,092	-29	-14
M804	80	TRANSFER TO B&I ADMINISTRATION	1,300	3,349	1,326	1,738	26	-1,611
E804	82	DEPARTMENT COST ALLOCATIONS	1,515	1,562	1,539	986	24	-576
M100	87	PURCHASING ASSESSMENT	674	674	719	719	45	45
		TOTAL FOR EXPENSE	224,005	362,955	183,778	293,175	-40,227	-69,780

Budget Account: 3824 B&I - INSURANCE EDUCATION & RESEARCH

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	0	6,416	0	6,413	0	-3
E802	00	REVENUE	0	0	0	-268	0	-268
E804	00	REVENUE	0	373	0	-11	0	-384
M100	00	REVENUE	0	983	0	736	0	-247
M150	00	REVENUE	0	197,087	0	197,102	0	15
M300	00	REVENUE	0	-397	0	-836	0	-439
M804	00	REVENUE	0	-238	0	-243	0	-5
		TOTAL FOR REVENUE	0	204,224	0	202,893	0	-1,331
EXPENSE								
E670	01	PERSONNEL	-6,416	-6,478	-6,413	-4,670	3	1,808
E671	01	PERSONNEL	-217	-1,318	-217	-1,333	0	-15
M300	01	PERSONNEL	-1,609	2,322	-1,170	-638	439	-2,960
M150	04	OPERATING EXPENSES	97	94	87	84	-10	-10
M100	26	INFORMATION SERVICES	152	66	236	132	84	66
E802	80	TRANSFER TO B&I ADMINISTRATION	0	0	268	274	268	274
E804	80	TRANSFER TO B&I ADMINISTRATION	-549	-596	-168	-105	381	491
M150	80	TRANSFER TO B&I ADMINISTRATION	11,192	11,277	11,187	11,274	-5	-3
M804	80	TRANSFER TO B&I ADMINISTRATION	238	611	243	317	5	-294
E804	82	DHRM COST ALLOCATION	176	182	179	115	3	-67

Budget Account: 3824 B&I - INSURANCE EDUCATION & RESEARCH

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E670	86	RESERVE	6,416	12,894	6,413	11,083	-3	-1,811
E671	86	RESERVE	223	1,582	223	1,597	0	15
E802	86	RESERVE	0	0	-268	-542	-268	-542
E804	86	RESERVE	373	787	-11	-21	-384	-808
M100	86	RESERVE	983	2,052	736	1,720	-247	-332
M150	86	RESERVE	197,087	391,167	197,102	391,195	15	28
M300	86	RESERVE	-397	-4,736	-836	-2,215	-439	2,521
M804	86	RESERVE	-238	-849	-243	-560	-5	289
M100	87	PURCHASING ASSESSMENT	12	12	14	14	2	2
M100	88	STATE COST ALLOCATION	-1,129	-1,129	-968	-1,112	161	17
		TOTAL FOR EXPENSE	206,394	407,940	206,394	406,609	0	-1,331

Budget Account: 3826 B&I - REAL ESTATE EDUCATION AND RESEARCH

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	0	11,900	0	11,897	0	-3
E671	00	REVENUE	0	7,863	0	7,862	0	-1
E802	00	REVENUE	0	0	0	-939	0	-939
E804	00	REVENUE	0	1,303	0	-36	0	-1,339
M100	00	REVENUE	0	267	0	-662	0	-929
M150	00	REVENUE	0	38,270	0	38,287	0	17
M300	00	REVENUE	0	944	0	-673	0	-1,617
M804	00	REVENUE	0	-833	0	-850	0	-17
		TOTAL FOR REVENUE	0	59,714	0	54,886	0	-4,828
EXPENSE								
E670	01	PERSONNEL	-11,900	-12,322	-11,897	-8,850	3	3,472
E671	01	PERSONNEL	-7,863	-14,150	-7,862	-14,279	1	-129
M300	01	PERSONNEL	-5,196	7,900	-3,579	-2,233	1,617	-10,133
M100	04	OPERATING EXPENSES	220	203	244	249	24	46
M100	26	INFORMATION SERVICES	578	274	851	477	273	203
E802	80	TRANSFER TO B&I ADMINISTRATION	0	0	939	958	939	958
E804	80	TRANSFER TO B&I ADMINISTRATION	-1,920	-2,087	-590	-367	1,330	1,720
M150	80	TRANSFER TO B&I ADMINISTRATION	7,241	7,538	7,224	7,528	-17	-10
M804	80	TRANSFER TO B&I ADMINISTRATION	833	2,139	850	1,110	17	-1,029
E804	82	DEPARTMENT COST ALLOCATIONS	617	636	626	401	9	-235
E670	86	RESERVE	11,900	24,222	11,897	20,747	-3	-3,475

Budget Account: 3826 B&I - REAL ESTATE EDUCATION AND RESEARCH

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E671	86	RESERVE	7,863	22,013	7,862	22,141	-1	128
E802	86	RESERVE	0	0	-939	-1,897	-939	-1,897
E804	86	RESERVE	1,303	2,754	-36	-70	-1,339	-2,824
M100	86	RESERVE	267	855	-662	-340	-929	-1,195
M150	86	RESERVE	38,270	75,031	38,287	75,058	17	27
M300	86	RESERVE	944	-12,276	-673	-3,760	-1,617	8,516
M804	86	RESERVE	-833	-2,972	-850	-1,960	-17	1,012
M100	87	PURCHASING ASSESSMENT	-156	-156	-154	-154	2	2
M100	88	STATE COST ALLOCATION	-829	-829	-199	-814	630	15
		TOTAL FOR EXPENSE	41,339	98,773	41,339	93,945	0	-4,828

Budget Account: 3828 B&I - NAT. ASSOC. OF INSURANCE COMMISSIONERS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
M100	00	REVENUE	0	-239	0	-241	0	-2
		TOTAL FOR REVENUE	0	-239	0	-241	0	-2
EXPENSE								
M100	86	RESERVE	-239	-478	-241	-485	-2	-7
M100	87	PURCHASING ASSESSMENT	43	43	45	45	2	2
M100	88	STATE COST ALLOCATION	196	196	196	199	0	3
		TOTAL FOR EXPENSE	0	-239	0	-241	0	-2

Budget Account: 3833 B&I - INSURANCE COST STABILIZATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E802	00	REVENUE	0	0	0	-134	0	-134
E804	00	REVENUE	0	186	0	-5	0	-191
M100	00	REVENUE	0	528	0	205	0	-323
M150	00	REVENUE	0	37,774	0	37,782	0	8
M300	00	REVENUE	0	184	0	-47	0	-231
M804	00	REVENUE	0	-119	0	-121	0	-2
		TOTAL FOR REVENUE	0	38,553	0	37,680	0	-873

Budget Account: 3833 B&I - INSURANCE COST STABILIZATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
EXPENSE								
E670	01	PERSONNEL	-1,882	-1,945	-1,882	-1,435	0	510
E671	01	PERSONNEL	-1,482	-2,283	-1,482	-2,302	0	-19
M300	01	PERSONNEL	-755	1,120	-524	-329	231	-1,449
M100	04	OPERATING	-30	-32	37	37	67	69
M150	04	OPERATING	48	47	43	42	-5	-5
M100	26	INFORMATION SERVICES	76	33	117	66	41	33
E802	80	TRANSFER TO DEPT OF B&I	0	0	134	137	134	137
E804	80	TRANSFER TO DEPT OF B&I	-274	-298	-84	-52	190	246
M150	80	TRANSFER TO DEPT OF B&I	1,034	1,076	1,031	1,075	-3	-1
M804	80	TRANSFER TO DEPT OF B&I	119	306	121	159	2	-147
E804	82	DHRM COST ALLOCATION	88	91	89	57	1	-34
E670	86	RESERVE	1,882	3,827	1,882	3,317	0	-510
E671	86	RESERVE	1,531	3,856	1,531	3,875	0	19
E802	86	RESERVE	0	0	-134	-271	-134	-271
E804	86	RESERVE	186	393	-5	-10	-191	-403
M100	86	RESERVE	528	1,101	205	671	-323	-430
M150	86	RESERVE	37,774	70,332	37,782	70,346	8	14
M300	86	RESERVE	184	-1,675	-47	-457	-231	1,218
M804	86	RESERVE	-119	-425	-121	-280	-2	145
M100	88	STATE COST ALLOCATION	-564	-564	-349	-559	215	5
		TOTAL FOR EXPENSE	38,344	74,960	38,344	74,087	0	-873

Budget Account: 3835 B&I - FINANCIAL INSTITUTIONS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	0	72,138	0	72,121	0	-17
E671	00	REVENUE	0	36,351	0	36,359	0	8
E710	00	REVENUE	0	-17,658	0	-17,325	0	333
E802	00	REVENUE	0	0	0	-4,562	0	-4,562
E804	00	REVENUE	0	6,331	0	-179	0	-6,510
M100	00	REVENUE	0	241,596	0	161,303	0	-80,293
M150	00	REVENUE	0	34,152	0	34,403	0	251
M300	00	REVENUE	0	1,295	0	-6,465	0	-7,760
M804	00	REVENUE	0	-4,048	0	-4,129	0	-81
		TOTAL FOR REVENUE	0	370,157	0	271,526	0	-98,631

Budget Account: 3835 B&I - FINANCIAL INSTITUTIONS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
EXPENSE								
E670	01	PERSONNEL	-72,138	-73,933	-72,121	-53,525	17	20,408
E671	01	PERSONNEL	-36,351	-67,162	-36,359	-67,775	-8	-613
M300	01	PERSONNEL	-25,881	38,544	-18,121	-10,958	7,760	-49,502
E225	04	OPERATING EXPENSES	0	84	0	75	0	-9
M150	04	OPERATING EXPENSES	573	590	410	430	-163	-160
E710	26	INFORMATION SERVICES	3,321	189	2,988	0	-333	-189
M100	26	INFORMATION SERVICES	3,441	1,698	10,307	9,070	6,866	7,372
M100	27	LICENSING PROJECT	460	395	-22	-55	-482	-450
E802	80	TRANSFER TO B&I ADMINISTRATION	0	0	4,562	4,653	4,562	4,653
E804	80	TRANSFER TO B&I ADMINISTRATION	-9,327	-10,137	-2,863	-1,785	6,464	8,352
M150	80	TRANSFER TO B&I ADMINISTRATION	35,173	36,614	35,085	36,570	-88	-44
M804	80	TRANSFER TO B&I ADMINISTRATION	4,048	10,389	4,129	5,393	81	-4,996
E804	82	DEPARTMENT COST ALLOCATIONS	2,996	3,088	3,042	1,948	46	-1,140
E225	86	RESERVE	0	-15,679	0	-15,670	0	9
E670	86	RESERVE	72,138	146,071	72,121	125,646	-17	-20,425
E671	86	RESERVE	36,351	103,513	36,359	104,134	8	621
E710	86	RESERVE	-17,658	-17,847	-17,325	-17,325	333	522
E802	86	RESERVE	0	0	-4,562	-9,215	-4,562	-9,215
E804	86	RESERVE	6,331	13,380	-179	-342	-6,510	-13,722
M100	86	RESERVE	241,596	590,550	161,303	376,225	-80,293	-214,325
M150	86	RESERVE	34,152	56,117	34,403	56,572	251	455
M300	86	RESERVE	1,295	-65,544	-6,465	-23,802	-7,760	41,742
M804	86	RESERVE	-4,048	-14,437	-4,129	-9,522	-81	4,915
M100	87	PURCHASING ASSESSMENT	167	167	198	198	31	31
M100	88	STATEWIDE COST ALLOCATION PLAN	-2,336	-2,336	7,481	-2,275	9,817	61
M100	89	AG COST ALLOCATION PLAN	-243,027	-348,576	-178,966	-221,558	64,061	127,018
		TOTAL FOR EXPENSE	31,276	385,738	31,276	287,107	0	-98,631

Budget Account: 3838 B&I - LOW INCOME HOUSING TRUST FUND

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	0	2,718	0	2,717	0	-1
E802	00	REVENUE	0	0	0	-134	0	-134
E804	00	REVENUE	0	186	0	-5	0	-191
M100	00	REVENUE	0	63	0	1,114	0	1,051
M150	00	REVENUE	0	45,413	0	45,423	0	10

Budget Account: 3838 B&I - LOW INCOME HOUSING TRUST FUND

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M300	00	REVENUE	0	-31	0	-256	0	-225
M804	00	REVENUE	0	-119	0	-121	0	-2
		TOTAL FOR REVENUE	0	48,230	0	48,738	0	508
EXPENSE								
E670	01	PERSONNEL	-2,718	-2,689	-2,717	-1,983	1	706
M300	01	PERSONNEL	-791	1,130	-566	-334	225	-1,464
M150	04	OPERATING EXPENSES	-14	-17	-21	-23	-7	-6
M100	26	INFORMATION SERVICES	80	38	97	46	17	8
E802	80	TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	134	137	134	137
E804	80	TRANS TO DEPT OF BUSINESS AND INDUSTRY	-274	-298	-84	-52	190	246
M150	80	TRANS TO DEPT OF BUSINESS AND INDUSTRY	1,034	1,076	1,031	1,075	-3	-1
M804	80	TRANS TO DEPT OF BUSINESS AND INDUSTRY	119	306	121	159	2	-147
E804	82	DEPARTMENT COST ALLOCATIONS	88	91	89	57	1	-34
E670	86	RESERVE	2,718	5,407	2,717	4,700	-1	-707
E802	86	RESERVE	0	0	-134	-271	-134	-271
E804	86	RESERVE	186	393	-5	-10	-191	-403
M100	86	RESERVE	63	168	1,114	1,139	1,051	971
M150	86	RESERVE	45,413	90,475	45,423	90,492	10	17
M300	86	RESERVE	-31	-1,984	-256	-745	-225	1,239
M804	86	RESERVE	-119	-425	-121	-280	-2	145
M100	87	PURCHASING ASSESSMENT	4	4	22	22	18	18
M100	88	STATE COST ALLOCATION	-139	-139	-1,225	-85	-1,086	54
		TOTAL FOR EXPENSE	45,619	93,536	45,619	94,044	0	508

Budget Account: 3839 B&I - SPECIAL HOUSING ASSISTANCE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
M100	00	REVENUE	0	-16	0	2	0	18
		TOTAL FOR REVENUE	0	-16	0	2	0	18
EXPENSE								
M100	86	RESERVE	-16	-32	2	4	18	36
M100	87	PURCHASING ASSESSMENT	16	16	-2	-2	-18	-18
		TOTAL FOR EXPENSE	0	-16	0	2	0	18

Budget Account: 3841 B&I - HOUSING DIVISION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	0	68,386	0	68,375	0	-11
E671	00	REVENUE	0	22,004	0	21,999	0	-5
E802	00	REVENUE	0	0	0	-3,625	0	-3,625
E804	00	REVENUE	0	5,032	0	-142	0	-5,174
M100	00	REVENUE	0	22,369	0	24,388	0	2,019
M150	00	REVENUE	0	3,456,185	0	3,456,446	0	261
M300	00	REVENUE	0	-578	0	-6,914	0	-6,336
M804	00	REVENUE	0	-3,217	0	-3,282	0	-65
		TOTAL FOR REVENUE	0	3,570,181	0	3,557,245	0	-12,936
EXPENSE								
E670	01	PERSONNEL	-68,386	-69,059	-68,375	-50,375	11	18,684
E671	01	PERSONNEL	-21,980	-31,257	-21,975	-31,529	5	-272
M300	01	PERSONNEL	-21,731	31,797	-15,395	-9,120	6,336	-40,917
M150	10	HOUSING DATABASE ADMIN	155	149	139	134	-16	-15
M150	14	COST OF ISSUES-PROGRAM	484	436	364	325	-120	-111
M150	15	HOME PROGRAM ADMIN	-115	-121	-130	-135	-15	-14
M150	16	TAX CREDIT PROGRAM	215	199	175	162	-40	-37
E710	26	INFORMATION SERVICES	3,138	5,242	3,138	3,984	0	-1,258
M100	26	INFORMATION SERVICES	4,614	3,550	5,424	4,091	810	541
E802	80	TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	3,625	3,698	3,625	3,698
E804	80	TRANS TO DEPT OF BUSINESS AND INDUSTRY	-7,413	-8,056	-2,276	-1,418	5,137	6,638
M150	80	TRANS TO DEPT OF BUSINESS AND INDUSTRY	37,076	38,220	37,006	38,185	-70	-35
M804	80	TRANS TO DEPT OF BUSINESS AND INDUSTRY	3,217	8,257	3,282	4,286	65	-3,971
E804	82	DEPARTMENT COST ALLOCATIONS	2,381	2,454	2,418	1,548	37	-906
E670	86	RESERVE	68,386	137,445	68,375	118,750	-11	-18,695
E671	86	RESERVE	22,004	53,303	21,999	53,570	-5	267
E710	86	RESERVE	-38,983	-59,275	-38,983	-58,017	0	1,258
E802	86	RESERVE	0	0	-3,625	-7,323	-3,625	-7,323
E804	86	RESERVE	5,032	10,634	-142	-272	-5,174	-10,906
M100	86	RESERVE	22,369	45,803	24,388	47,122	2,019	1,319
M150	86	RESERVE	3,456,185	6,908,293	3,456,446	6,908,766	261	473
M300	86	RESERVE	-578	-55,770	-6,914	-21,189	-6,336	34,581
M804	86	RESERVE	-3,217	-11,474	-3,282	-7,568	-65	3,906
M100	87	PURCHASING ASSESSMENT	-40	-40	-25	-25	15	15
M100	88	STATE COST ALLOCATION	3,057	3,057	213	3,201	-2,844	144
		TOTAL FOR EXPENSE	3,465,870	7,013,787	3,465,870	7,000,851	0	-12,936

Budget Account: 3842 B&I - MOBILE HOME LOT RENT SUBSIDY

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	0	2,286	0	2,285	0	-1
E802	00	REVENUE	0	0	0	-134	0	-134
E804	00	REVENUE	0	186	0	-5	0	-191
M100	00	REVENUE	0	-16,457	0	-10,526	0	5,931
M150	00	REVENUE	0	-21,603	0	-21,598	0	5
M300	00	REVENUE	0	-48	0	-275	0	-227
M804	00	REVENUE	0	-119	0	-121	0	-2
		TOTAL FOR REVENUE	0	-35,755	0	-30,374	0	5,381
EXPENSE								
E670	01	PERSONNEL	-2,286	-2,362	-2,285	-1,694	1	668
E671	01	PERSONNEL	-2,664	-2,762	-2,664	-2,789	0	-27
M300	01	PERSONNEL	-767	1,142	-540	-319	227	-1,461
M100	04	OPERATING EXPENSES	-30	-31	27	27	57	58
M150	04	OPERATING EXPENSES	25	24	23	21	-2	-3
E710	26	INFORMATION SERVICES	0	369	0	332	0	-37
M100	26	INFORMATION SERVICES	110	59	169	108	59	49
E802	80	TRANS TO DEPT B&I	0	0	134	137	134	137
E804	80	TRANS TO DEPT B&I	-274	-298	-84	-52	190	246
M150	80	TRANS TO DEPT B&I	1,034	1,076	1,031	1,075	-3	-1
M804	80	TRANS TO DEPT B&I	119	306	121	159	2	-147
E804	82	DEPARTMENT COST ALLOCATIONS	88	91	89	57	1	-34
E670	86	RESERVE	2,286	4,648	2,285	3,979	-1	-669
E671	86	RESERVE	2,681	5,448	2,681	5,475	0	27
E710	86	RESERVE	0	-1,509	0	-1,472	0	37
E802	86	RESERVE	0	0	-134	-271	-134	-271
E804	86	RESERVE	186	393	-5	-10	-191	-403
M100	86	RESERVE	-16,457	-32,862	-10,526	-27,183	5,931	5,679
M150	86	RESERVE	-21,603	-43,253	-21,598	-43,244	5	9
M300	86	RESERVE	-48	-2,080	-275	-846	-227	1,234
M804	86	RESERVE	-119	-425	-121	-280	-2	145
M100	88	STATE COST ALLOCATION	16,385	16,385	10,338	16,530	-6,047	145
		TOTAL FOR EXPENSE	-21,334	-55,641	-21,334	-50,260	0	5,381

Budget Account: 3843 B&I - MOBILE HOME PARKS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E671	00	REVENUE	0	2,020	0	2,019	0	-1
E710	00	REVENUE	0	-3,018	0	-2,944	0	74
E802	00	REVENUE	0	0	0	-268	0	-268
E804	00	REVENUE	0	373	0	-11	0	-384
M100	00	REVENUE	0	-1,835	0	-1,756	0	79
M150	00	REVENUE	0	-8,924	0	-8,914	0	10
M300	00	REVENUE	0	490	0	25	0	-465
M804	00	REVENUE	0	-238	0	-243	0	-5
		TOTAL FOR REVENUE	0	-11,132	0	-12,092	0	-960
EXPENSE								
E670	01	PERSONNEL	-3,283	-3,408	-3,283	-2,514	0	894
E671	01	PERSONNEL	-1,995	-3,989	-1,994	-4,017	1	-28
M300	01	PERSONNEL	-1,489	2,232	-1,024	-656	465	-2,888
M100	04	OPERATING EXPENSES	145	142	12	12	-133	-130
M150	04	OPERATING EXPENSES	50	48	45	43	-5	-5
E710	26	INFORMATION SERVICES	738	42	664	0	-74	-42
M100	26	INFORMATION SERVICES	288	172	441	302	153	130
E802	80	TRANS TO DEPT B&I	0	0	268	274	268	274
E804	80	TRANS TO DEPT B&I	-549	-596	-168	-105	381	491
M150	80	TRANS TO DEPT B&I	2,069	2,154	2,064	2,151	-5	-3
M804	80	TRANS TO DEPT B&I	238	611	243	317	5	-294
E804	82	DEPARTMENT COST ALLOCATIONS	176	182	179	115	3	-67
E670	86	RESERVE	3,289	6,701	3,289	5,807	0	-894
E671	86	RESERVE	2,020	6,058	2,019	6,085	-1	27
E710	86	RESERVE	-3,018	-3,060	-2,944	-2,944	74	116
E802	86	RESERVE	0	0	-268	-542	-268	-542
E804	86	RESERVE	373	787	-11	-21	-384	-808
M100	86	RESERVE	-1,835	-3,554	-1,756	-3,490	79	64
M150	86	RESERVE	-8,924	-17,944	-8,914	-17,926	10	18
M300	86	RESERVE	490	-3,152	25	-729	-465	2,423
M804	86	RESERVE	-238	-849	-243	-560	-5	289
M100	88	STATE COST ALLOCATION	1,420	1,420	1,321	1,435	-99	15
		TOTAL FOR EXPENSE	-10,035	-16,003	-10,035	-16,963	0	-960

Budget Account: 3847 B&I - MFG HOUSING EDUCATION/RECOVERY

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E671	00	REVENUE	0	1,473	0	1,472	0	-1
E802	00	REVENUE	0	0	0	-134	0	-134
E804	00	REVENUE	0	186	0	-5	0	-191
M100	00	REVENUE	0	-1,558	0	-1,745	0	-187
M150	00	REVENUE	0	-51,186	0	-51,181	0	5
M300	00	REVENUE	0	311	0	77	0	-234
M804	00	REVENUE	0	-119	0	-121	0	-2
		TOTAL FOR REVENUE	0	-50,893	0	-51,637	0	-744
EXPENSE								
E670	01	PERSONNEL	-1,426	-1,494	-1,426	-1,108	0	386
E671	01	PERSONNEL	-1,438	-1,600	-1,437	-1,613	1	-13
M300	01	PERSONNEL	-735	1,112	-501	-327	234	-1,439
M150	04	OPERATING EXPENSES	25	24	23	21	-2	-3
M100	26	INFORMATION SERVICES	110	59	169	108	59	49
E802	80	TRANS TO DEPT OF B&I	0	0	134	137	134	137
E804	80	TRANS TO DEPT OF B&I	-274	-298	-84	-52	190	246
M150	80	TRANS TO DEPT OF B&I	1,034	1,076	1,031	1,075	-3	-1
M804	80	TRANS TO DEPT OF B&I	119	306	121	159	2	-147
E804	82	DHRM COST ALLOCATION	88	91	89	57	1	-34
E670	86	RESERVE	1,426	2,920	1,426	2,534	0	-386
E671	86	RESERVE	1,473	3,120	1,472	3,132	-1	12
E802	86	RESERVE	0	0	-134	-271	-134	-271
E804	86	RESERVE	186	393	-5	-10	-191	-403
M100	86	RESERVE	-1,558	-3,065	-1,745	-3,314	-187	-249
M150	86	RESERVE	-51,186	-102,419	-51,181	-102,410	5	9
M300	86	RESERVE	311	-1,417	77	-212	-234	1,205
M804	86	RESERVE	-119	-425	-121	-280	-2	145
M100	88	STATE COST ALLOCATION	1,456	1,456	1,584	1,469	128	13
		TOTAL FOR EXPENSE	-50,508	-100,161	-50,508	-100,905	0	-744

Budget Account: 3882 B&I - FINANCIAL INSTITUTIONS AUDIT

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	0	2,841	0	2,840	0	-1
E802	00	REVENUE	0	0	0	-134	0	-134

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G01 GOVERNOR RECOMMENDS

Budget Account: 3882 B&I - FINANCIAL INSTITUTIONS AUDIT

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E804	00	REVENUE	0	186	0	-5	0	-191
M100	00	REVENUE	0	230	0	77	0	-153
M150	00	REVENUE	0	289	0	295	0	6
M300	00	REVENUE	0	-252	0	-475	0	-223
M804	00	REVENUE	0	-119	0	-121	0	-2
		TOTAL FOR REVENUE	0	3,175	0	2,477	0	-698
EXPENSE								
E670	01	PERSONNEL	-2,841	-2,808	-2,840	-2,014	1	794
M300	01	PERSONNEL	-789	1,152	-566	-319	223	-1,471
E226	04	OPERATING EXPENSES	0	12	0	11	0	-1
M150	04	OPERATING EXPENSES	32	31	29	28	-3	-3
M100	26	INFORMATION SERVICES	76	33	117	66	41	33
E802	80	TRANSFER TO B&I ADMINISTRATION	0	0	134	137	134	137
E804	80	TRANSFER TO B&I ADMINISTRATION	-274	-298	-84	-52	190	246
M150	80	TRANSFER TO B&I ADMINISTRATION	1,034	1,076	1,031	1,075	-3	-1
M804	80	TRANSFER TO B&I ADMINISTRATION	119	306	121	159	2	-147
E804	82	DEPARTMENT COST ALLOCATIONS	88	91	89	57	1	-34
E226	86	RESERVE	0	-1,068	0	-1,067	0	1
E670	86	RESERVE	2,841	5,649	2,840	4,854	-1	-795
E802	86	RESERVE	0	0	-134	-271	-134	-271
E804	86	RESERVE	186	393	-5	-10	-191	-403
M100	86	RESERVE	230	503	77	310	-153	-193
M150	86	RESERVE	289	478	295	488	6	10
M300	86	RESERVE	-252	-2,389	-475	-1,141	-223	1,248
M804	86	RESERVE	-119	-425	-121	-280	-2	145
M100	88	STATE COST ALLOCATION	-296	-296	-184	-289	112	7
		TOTAL FOR EXPENSE	324	2,440	324	1,742	0	-698

Budget Account: 3900 B&I - LABOR COMMISSIONER

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-39,726	-40,455	-39,711	-29,409	15	11,046
E671	00	REVENUE	-12,239	-26,866	-12,239	-27,108	0	-242
E711	00	REVENUE	26,962	0	26,888	0	-74	0
E802	00	REVENUE	0	0	3	4	3	4
E804	00	REVENUE	1,667	1,718	1,698	1,088	31	-630

Budget Account: 3900 B&I - LABOR COMMISSIONER

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M100	00	REVENUE	4,191	3,582	3,522	2,729	-669	-853
M150	00	REVENUE	-76,762	-75,115	-76,789	-75,141	-27	-26
M300	00	REVENUE	-790	36,179	3,459	9,058	4,249	-27,121
M804	00	REVENUE	3	8	3	4	0	-4
		TOTAL FOR REVENUE	-96,694	-100,949	-93,166	-118,775	3,528	-17,826
EXPENSE								
E670	01	PERSONNEL	-39,726	-40,455	-39,711	-29,409	15	11,046
E671	01	PERSONNEL	-12,239	-26,866	-12,239	-27,108	0	-242
M300	01	PERSONNEL	-14,465	20,795	-10,216	-6,326	4,249	-27,121
M100	04	OPERATING EXPENSES	1,566	1,530	262	274	-1,304	-1,256
M150	04	OPERATING EXPENSES	113	112	86	86	-27	-26
E711	26	INFORMATION SERVICES	7,534	0	7,460	0	-74	0
M100	26	INFORMATION SERVICES	1,941	1,368	2,573	1,768	632	400
E802	80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	3	4	3	4
E804	80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	-7	-8	-2	-1	5	7
M804	80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	3	8	3	4	0	-4
E804	82	DEPARTMENT COST ALLOCATIONS	1,674	1,726	1,700	1,089	26	-637
M100	87	PURCHASING ASSESSMENT	-11	-11	-8	-8	3	3
		TOTAL FOR EXPENSE	-53,617	-41,801	-50,089	-59,627	3,528	-17,826

Budget Account: 3910 B&I - MORTGAGE LENDING

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
B000	00	REVENUE	2,109,894	1,766,726	1,995,689	1,538,316	-114,205	-228,410
E225	00	REVENUE	663,092	553,400	479,968	494,376	-183,124	-59,024
E670	00	REVENUE	0	38,346	0	38,334	0	-12
E671	00	REVENUE	0	9,470	0	9,468	0	-2
E710	00	REVENUE	0	-8,451	0	-8,266	0	185
E802	00	REVENUE	0	0	0	-2,013	0	-2,013
E804	00	REVENUE	0	2,793	0	-79	0	-2,872
M100	00	REVENUE	0	198,863	-176,955	-169,921	-176,955	-368,784
M150	00	REVENUE	0	4,056	0	4,249	0	193
M300	00	REVENUE	0	-460	0	-3,845	0	-3,385
M804	00	REVENUE	0	-1,786	0	-1,822	0	-36
		TOTAL FOR REVENUE	2,772,986	2,562,957	2,298,702	1,898,797	-474,284	-664,160

Budget Account: 3910 B&I - MORTGAGE LENDING

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
EXPENSE								
E225	01	PERSONNEL SERVICES	165,623	235,489	166,315	231,683	692	-3,806
E670	01	PERSONNEL SERVICES	-38,346	-38,555	-38,334	-28,238	12	10,317
E671	01	PERSONNEL SERVICES	-9,470	-15,026	-9,468	-15,162	2	-136
M300	01	PERSONNEL SERVICES	-11,729	17,012	-8,344	-4,929	3,385	-21,941
E225	04	OPERATING	74,029	37,534	14,986	14,986	-59,043	-22,548
M150	04	OPERATING	494	476	339	328	-155	-148
E225	15	CONSUMER PROTECTION	370,075	268,868	245,202	236,130	-124,873	-32,738
E225	26	INFORMATION SERVICES	822	681	922	749	100	68
E710	26	INFORMATION SERVICES	1,845	185	1,660	0	-185	-185
M100	26	INFORMATION SERVICES	3,279	2,057	3,232	1,986	-47	-71
E802	80	TRANSFER TO B & I ADMINISTRATION	0	0	2,013	2,053	2,013	2,053
E804	80	TRANSFER TO B & I ADMINISTRATION	-4,115	-4,472	-1,263	-787	2,852	3,685
M150	80	TRANSFER TO B & I ADMINISTRATION	15,517	16,152	15,479	16,132	-38	-20
M804	80	TRANSFER TO B & I ADMINISTRATION	1,786	4,584	1,822	2,379	36	-2,205
E804	82	DEPARTMENT COST ALLOCATIONS	1,322	1,363	1,342	860	20	-503
B000	86	RESERVE	1,450,451	1,091,483	1,336,246	863,073	-114,205	-228,410
E670	86	RESERVE	38,346	76,901	38,334	66,572	-12	-10,329
E671	86	RESERVE	9,470	24,496	9,468	24,630	-2	134
E710	86	RESERVE	-8,451	-8,636	-8,266	-8,266	185	370
E802	86	RESERVE	0	0	-2,013	-4,066	-2,013	-4,066
E804	86	RESERVE	2,793	5,902	-79	-152	-2,872	-6,054
M100	86	RESERVE	198,863	398,948	-17,029	-19,025	-215,892	-417,973
M150	86	RESERVE	4,056	1,803	4,249	2,164	193	361
M300	86	RESERVE	-460	-30,203	-3,845	-11,647	-3,385	18,556
M804	86	RESERVE	-1,786	-6,370	-1,822	-4,201	-36	2,169
M100	87	PURCHASING ASSESSMENT	-284	-284	-274	-274	10	10
M100	88	STATEWIDE COST ALLOCATION PLAN	346	346	14,205	418	13,859	72
M100	89	AG COST ALLOCATION PLAN	-202,070	-202,070	-176,955	-152,892	25,115	49,178
		TOTAL FOR EXPENSE	2,062,406	1,878,664	1,588,122	1,214,504	-474,284	-664,160

Budget Account: 3920 PUC - PUBLIC UTILITIES COMMISSION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
B000	00	REVENUE	12,356,874	12,221,685	12,793,165	13,106,080	436,291	884,395
E670	00	REVENUE	0	305,031	0	304,944	0	-87
E671	00	REVENUE	0	21,693	0	21,690	0	-3

Budget Account: 3920 PUC - PUBLIC UTILITIES COMMISSION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M100	00	REVENUE	0	9,613	0	-27,206	0	-36,819
M150	00	REVENUE	0	-172,591	0	-171,702	0	889
M300	00	REVENUE	0	-23,708	0	-44,877	0	-21,169
		TOTAL FOR REVENUE	12,356,874	12,361,723	12,793,165	13,188,929	436,291	827,206
EXPENSE								
E670	01	PERSONNEL	-305,031	-305,822	-304,944	-221,949	87	83,873
E671	01	PERSONNEL	-21,666	-45,243	-21,663	-45,657	3	-414
M300	01	PERSONNEL	-77,347	110,796	-56,178	-31,075	21,169	-141,871
M100	04	OPERATING EXPENSES	-4,462	-4,677	4,937	5,004	9,399	9,681
M150	04	OPERATING EXPENSES	4,070	4,144	3,181	3,278	-889	-866
E710	26	INFORMATION SERVICES	35,860	5,550	35,860	0	0	-5,550
M100	26	INFORMATION SERVICES	23,109	26,540	22,316	23,332	-793	-3,208
B000	86	RESERVE	2,363,399	2,184,837	2,799,690	3,069,232	436,291	884,395
E670	86	RESERVE	305,031	610,853	304,944	526,893	-87	-83,960
E671	86	RESERVE	21,693	66,998	21,690	67,409	-3	411
E710	86	RESERVE	-126,162	-169,672	-126,162	-164,122	0	5,550
M100	86	RESERVE	9,613	15,903	-27,206	-29,515	-36,819	-45,418
M150	86	RESERVE	-172,591	-394,967	-171,702	-393,212	889	1,755
M300	86	RESERVE	-23,708	-231,540	-44,877	-110,838	-21,169	120,702
M100	87	PURCHASING ASSESSMENT	190	190	253	253	63	63
M100	88	STATE COST ALLOCATION	-28,472	-28,472	-353	-26,470	28,119	2,002
M100	89	AG COST ALLOCATION PLAN	103	201	134	262	31	61
		TOTAL FOR EXPENSE	2,003,629	1,845,619	2,439,920	2,672,825	436,291	827,206

Budget Account: 3922 B&I - TRANSPORTATION AUTHORITY

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-69,576	-70,107	-69,559	-51,313	17	18,794
E671	00	REVENUE	-13,085	-23,414	-13,082	-23,624	3	-210
E802	00	REVENUE	-1,059	-1,059	2,161	2,226	3,220	3,285
E803	00	REVENUE	11,591	11,587	11,714	11,523	123	-64
E804	00	REVENUE	-4,469	-4,975	127	115	4,596	5,090
M100	00	REVENUE	-258,064	-355,929	-201,867	-245,886	56,197	110,043
M150	00	REVENUE	20,923	28,160	20,052	26,608	-871	-1,552
M300	00	REVENUE	2,933	49,378	8,274	14,164	5,341	-35,214
M804	00	REVENUE	2,857	7,334	2,915	3,807	58	-3,527

Budget Account: 3922 B&I - TRANSPORTATION AUTHORITY

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
		TOTAL FOR REVENUE	-307,949	-359,025	-239,265	-262,380	68,684	96,645
EXPENSE								
E670	01	PERSONNEL EXPENSES	-69,576	-70,107	-69,559	-51,313	17	18,794
E671	01	PERSONNEL EXPENSES	-13,101	-23,436	-13,098	-23,646	3	-210
M300	01	PERSONNEL EXPENSES	-19,126	27,302	-13,785	-7,912	5,341	-35,214
M150	04	OPERATING EXPENSES	380	377	283	283	-97	-94
M100	26	INFORMATION SERVICES	3,332	2,614	4,039	3,057	707	443
E802	80	TRANSFER TO B&I ADMINISTRATION	0	0	3,220	3,285	3,220	3,285
E804	80	TRANSFER TO B&I ADMINISTRATION	-6,584	-7,155	-2,021	-1,260	4,563	5,895
M150	80	TRANSFER TO B&I ADMINISTRATION	24,827	25,844	24,766	25,812	-61	-32
M804	80	TRANSFER TO B&I ADMINISTRATION	2,857	7,334	2,915	3,807	58	-3,527
E803	81	NHP DISPATCH STATEWIDE COST ALLOCATION	11,591	11,587	11,714	11,523	123	-64
E804	82	DEPARTMENT COST ALLOCATIONS	2,115	2,180	2,148	1,375	33	-805
M150	86	RESERVE	713	1,426	0	0	-713	-1,426
M100	87	PURCHASING ASSESSMENT	-40	-40	-34	-34	6	6
M100	88	STATEWIDE COST ALLOCATION PLAN	2,037	2,037	2,280	2,099	243	62
M100	89	AG COST ALLOCATION PLAN	-263,184	-360,328	-207,943	-250,796	55,241	109,532
		TOTAL FOR EXPENSE	-323,759	-380,365	-255,075	-283,720	68,684	96,645

Budget Account: 3923 B&I - TRANSPORTATION AUTHORITY ADMIN FINES

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
M100	00	REVENUE	0	-367	0	-559	0	-192
M150	00	REVENUE	0	-1,356	0	-1,276	0	80
		TOTAL FOR REVENUE	0	-1,723	0	-1,835	0	-112
EXPENSE								
M150	04	OPERATING	294	290	214	214	-80	-76
M100	26	INFORMATION SERVICES	375	293	565	469	190	176
M100	86	RESERVE	-367	-664	-559	-1,034	-192	-370
M150	86	RESERVE	-1,356	-5,899	-1,276	-5,743	80	156
M100	87	PURCHASING ASSESSMENT	-42	-42	-40	-40	2	2
		TOTAL FOR EXPENSE	-1,096	-6,022	-1,096	-6,134	0	-112

Budget Account: 3952 B&I - ATHLETIC COMMISSION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-11,452	-11,450	-11,449	-8,319	3	3,131
E671	00	REVENUE	-1,480	-1,612	-1,480	-1,626	0	-14
E711	00	REVENUE	12,597	21	12,523	0	-74	-21
E802	00	REVENUE	0	0	212	212	212	212
E804	00	REVENUE	7	-17	314	204	307	221
M100	00	REVENUE	2,098	1,607	1,731	1,259	-367	-348
M150	00	REVENUE	19,607	20,148	19,603	20,146	-4	-2
M300	00	REVENUE	-4	9,859	1,132	2,567	1,136	-7,292
M804	00	REVENUE	188	474	192	246	4	-228
		TOTAL FOR REVENUE	21,561	19,030	22,778	14,689	1,217	-4,341
EXPENSE								
E670	01	PERSONNEL	-11,452	-11,450	-11,449	-8,319	3	3,131
E671	01	PERSONNEL	-1,422	-1,544	-1,422	-1,558	0	-14
M300	01	PERSONNEL	-3,844	5,676	-2,708	-1,616	1,136	-7,292
M100	04	OPERATING EXPENSES	844	832	-4	-1	-848	-833
E711	26	INFORMATION SERVICES	3,944	21	3,870	0	-74	-21
M100	26	INFORMATION SERVICES	1,146	667	1,619	1,144	473	477
E802	80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	212	212	212	212
E804	80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	-434	-471	-133	-83	301	388
M150	80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	8,844	8,754	8,840	8,752	-4	-2
M804	80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	188	474	192	246	4	-228
E804	82	DEPARTMENT COST ALLOCATIONS	441	454	447	287	6	-167
M100	87	PURCHASING ASSESSMENT	193	193	201	201	8	8
		TOTAL FOR EXPENSE	-1,552	3,606	-335	-735	1,217	-4,341

Budget Account: 4061 GCB - GAMING CONTROL BOARD

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E235	00	REVENUE	-1,077,462	-1,095,940	-1,079,873	-1,091,346	-2,411	4,594
E244	00	REVENUE	-665	-1,212	-1,140	-994	-475	218
E670	00	REVENUE	-1,210,236	-1,206,262	-1,209,844	-869,830	392	336,432
E671	00	REVENUE	-36,065	-64,382	-36,064	-64,951	1	-569
M100	00	REVENUE	139,490	132,857	123,915	111,996	-15,575	-20,861
M150	00	REVENUE	-1,047,464	-1,027,740	-1,048,957	-1,029,133	-1,493	-1,393
M300	00	REVENUE	101,685	884,232	192,726	279,144	91,041	-605,088

Budget Account: 4061 GCB - GAMING CONTROL BOARD

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
		TOTAL FOR REVENUE	-3,130,717	-2,378,447	-3,059,237	-2,665,114	71,480	-286,667
EXPENSE								
E235	01	PERSONNEL	-1,074,175	-1,093,007	-1,076,337	-1,088,244	-2,162	4,763
E670	01	PERSONNEL	-1,210,236	-1,206,262	-1,209,844	-869,830	392	336,432
E671	01	PERSONNEL	-36,065	-64,382	-36,064	-64,951	1	-569
M300	01	PERSONNEL	-332,864	467,426	-241,823	-137,662	91,041	-605,088
M100	04	OPERATING EXPENSES	25,191	24,862	-486	-386	-25,677	-25,248
M150	04	OPERATING EXPENSES	11,471	10,982	9,978	9,589	-1,493	-1,393
E235	26	INFORMATION SERVICES	-2,056	-1,702	-2,305	-1,871	-249	-169
E244	26	INFORMATION SERVICES	-665	-1,212	-1,140	-994	-475	218
M100	26	INFORMATION SERVICES	31,903	25,608	36,739	24,729	4,836	-879
M100	87	PURCHASING ASSESSMENT	1,219	1,219	6,485	6,485	5,266	5,266
		TOTAL FOR EXPENSE	-2,586,277	-1,836,468	-2,514,797	-2,123,135	71,480	-286,667

Budget Account: 4063 GCB - GAMING CONTROL BOARD INVESTIGATION FUND

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E235	00	REVENUE	-814,165	-826,920	-815,670	-824,200	-1,505	2,720
E670	00	REVENUE	-477,423	-475,742	-477,423	-358,060	0	117,682
E671	00	REVENUE	-5,050	-1,666	-5,051	-1,749	-1	-83
M100	00	REVENUE	-3,543	-3,621	-286	-263	3,257	3,358
M300	00	REVENUE	40,974	332,302	73,200	121,880	32,226	-210,422
		TOTAL FOR REVENUE	-1,259,207	-975,647	-1,225,230	-1,062,392	33,977	-86,745
EXPENSE								
M100	10	ADMINISTRATION SUPPORT COSTS	-1,498	-1,576	1,759	1,782	3,257	3,358
E235	12	TRANSFER TO GAMING	-814,165	-826,920	-815,670	-824,200	-1,505	2,720
E670	12	TRANSFER TO GAMING	-477,423	-475,742	-477,423	-358,060	0	117,682
E671	12	TRANSFER TO GAMING	-5,050	-1,666	-5,051	-1,749	-1	-83
M300	12	TRANSFER TO GAMING	40,974	332,302	73,200	121,880	32,226	-210,422
		TOTAL FOR EXPENSE	-1,257,162	-973,602	-1,223,185	-1,060,347	33,977	-86,745

Budget Account: 4067 GCB - GAMING COMMISSION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-2,002	-1,978	-2,002	-1,418	0	560
M100	00	REVENUE	-76	-94	-63	-85	13	9
M300	00	REVENUE	-22	1,969	207	516	229	-1,453
		TOTAL FOR REVENUE	-2,100	-103	-1,858	-987	242	-884
EXPENSE								
E670	01	PERSONNEL SERVICES	-2,000	-1,976	-2,000	-1,416	0	560
M300	01	PERSONNEL SERVICES	-755	1,134	-526	-319	229	-1,453
M100	26	INFORMATION SERVICES	21	3	34	12	13	9
		TOTAL FOR EXPENSE	-2,734	-839	-2,492	-1,723	242	-884

Budget Account: 4101 DCNR - NEVADA NATURAL HERITAGE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-4,420	-4,255	-4,415	999	5	5,254
E671	00	REVENUE	-4,066	-5,145	-4,065	-5,256	1	-111
M100	00	REVENUE	-25,649	-26,066	1,543	-25,730	27,192	336
M300	00	REVENUE	120	15,832	1,933	4,149	1,813	-11,683
		TOTAL FOR REVENUE	-34,015	-19,634	-5,004	-25,838	29,011	-6,204
EXPENSE								
E670	01	PERSONNEL	-19,122	-19,382	-19,117	-14,128	5	5,254
E671	01	PERSONNEL	-6,485	-12,229	-6,484	-12,340	1	-111
M300	01	PERSONNEL	-6,191	9,076	-4,378	-2,607	1,813	-11,683
M100	04	OPERATING EXPENSES	369	350	443	449	74	99
M100	26	INFORMATION SERVICES	674	318	981	548	307	230
M100	87	PURCHASING ASSESSMENT	5	5	12	12	7	7
M100	88	STATE COST ALLOCATION	-24,624	-24,624	2,180	-24,624	26,804	0
		TOTAL FOR EXPENSE	-55,374	-46,486	-26,363	-52,690	29,011	-6,204

Budget Account: 4130 B&I - TAXICAB AUTHORITY

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								

Budget Account: 4130 B&I - TAXICAB AUTHORITY

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E225	00	REVENUE	0	0	0	-287,247	0	-287,247
E226	00	REVENUE	0	0	28,000	-29,237	28,000	-29,237
E227	00	REVENUE	0	-8,591	0	-9,137	0	-546
E228	00	REVENUE	0	0	0	-57,887	0	-57,887
E240	00	REVENUE	0	-234,843	0	-326,379	0	-91,536
E670	00	REVENUE	0	130,159	0	130,125	0	-34
E671	00	REVENUE	0	72,304	0	72,283	0	-21
E710	00	REVENUE	0	0	0	-105,014	0	-105,014
E802	00	REVENUE	0	0	0	-7,514	0	-7,514
E804	00	REVENUE	0	10,429	0	-295	0	-10,724
E806	00	REVENUE	0	0	0	-7,636	0	-7,636
M100	00	REVENUE	0	100,471	0	47,690	0	-52,781
M150	00	REVENUE	0	78,811	0	79,135	0	324
M300	00	REVENUE	0	23	0	-12,686	0	-12,709
M804	00	REVENUE	0	-6,667	0	-6,802	0	-135
		TOTAL FOR REVENUE	0	142,096	28,000	-520,601	28,000	-662,697
EXPENSE								
E225	01	PERSONNEL	0	0	256,867	347,409	256,867	347,409
E228	01	PERSONNEL	0	0	52,316	70,762	52,316	70,762
E670	01	PERSONNEL	-130,159	-132,799	-130,125	-96,620	34	36,179
E671	01	PERSONNEL	-72,304	-102,003	-72,283	-102,941	21	-938
E806	01	PERSONNEL	0	0	7,636	7,734	7,636	7,734
M300	01	PERSONNEL	-43,150	63,551	-30,441	-18,182	12,709	-81,733
E226	03	IN-STATE TRAVEL	0	0	51,780	114,540	51,780	114,540
E225	04	OPERATING EXPENSES	0	0	3,288	738	3,288	738
E226	04	OPERATING EXPENSES	0	0	-28,317	-33,963	-28,317	-33,963
E228	04	OPERATING EXPENSES	0	0	3,696	123	3,696	123
E240	04	OPERATING EXPENSES	0	0	91,536	85,187	91,536	85,187
M100	04	OPERATING EXPENSES	-1,918	-2,014	2,200	2,230	4,118	4,244
M150	04	OPERATING EXPENSES	209	174	29	4	-180	-170
E225	05	EQUIPMENT	0	0	14,023	0	14,023	0
E226	05	EQUIPMENT	0	0	45,774	30,516	45,774	30,516
E228	05	EQUIPMENT	0	0	1,140	0	1,140	0
E225	26	INFORMATION SERVICES	0	0	13,069	2,446	13,069	2,446
E227	26	INFORMATION SERVICES	2,603	3,505	3,149	4,075	546	570
E228	26	INFORMATION SERVICES	0	0	735	408	735	408
E710	26	INFORMATION SERVICES	0	0	105,014	0	105,014	0
M100	26	INFORMATION SERVICES	29,010	30,029	29,293	29,093	283	-936

Budget Account: 4130 B&I - TAXICAB AUTHORITY

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E802	80	TRANSFER TO B&I ADMINISTRATION	0	0	7,514	7,664	7,514	7,664
E804	80	TRANSFER TO B&I ADMINISTRATION	-15,363	-16,696	-4,716	-2,940	10,647	13,756
M150	80	TRANSFER TO B&I ADMINISTRATION	57,931	60,304	57,787	60,231	-144	-73
M804	80	TRANSFER TO B&I ADMINISTRATION	6,667	17,112	6,802	8,882	135	-8,230
E804	82	DEPARTMENT COST ALLOCATIONS	4,934	5,087	5,011	3,209	77	-1,878
E225	86	RESERVE	0	0	-287,247	-637,840	-287,247	-637,840
E226	86	RESERVE	0	0	-41,237	-140,330	-41,237	-140,330
E227	86	RESERVE	-8,591	-18,084	-9,137	-19,200	-546	-1,116
E228	86	RESERVE	0	0	-57,887	-129,180	-57,887	-129,180
E240	86	RESERVE	-234,843	-234,843	-326,379	-411,566	-91,536	-176,723
E670	86	RESERVE	130,159	262,958	130,125	226,745	-34	-36,213
E671	86	RESERVE	72,304	174,307	72,283	175,224	-21	917
E710	86	RESERVE	0	0	-105,014	-105,014	-105,014	-105,014
E802	86	RESERVE	0	0	-7,514	-15,178	-7,514	-15,178
E804	86	RESERVE	10,429	22,038	-295	-564	-10,724	-22,602
E806	86	RESERVE	0	0	-7,636	-15,370	-7,636	-15,370
M100	86	RESERVE	100,471	73,322	47,690	-76,753	-52,781	-150,075
M150	86	RESERVE	78,811	147,069	79,135	147,636	324	567
M300	86	RESERVE	23	-110,666	-12,686	-41,642	-12,709	69,024
M804	86	RESERVE	-6,667	-23,779	-6,802	-15,684	-135	8,095
M100	87	PURCHASING ASSESSMENT	148	148	184	184	36	36
M100	88	STATE COST ALLOCATION	-15,227	-15,227	-13,865	-14,431	1,362	796
M100	89	AG COST ALLOCATION	-113,313	13,360	-66,331	106,514	46,982	93,154
		TOTAL FOR EXPENSE	-147,836	216,853	-119,836	-445,844	28,000	-662,697

Budget Account: 4149 DCNR - STATE ENVIRONMENTAL COMMISSION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
M100	00	REVENUE	-18	-18	5	5	23	23
		TOTAL FOR REVENUE	-18	-18	5	5	23	23
EXPENSE								
M100	87	PURCHASING ASSESSMENT	-18	-18	5	5	23	23
		TOTAL FOR EXPENSE	-18	-18	5	5	23	23

Budget Account: 4150 DCNR - ADMINISTRATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E501	00	REVENUE	43,922	91,152	44,265	90,491	343	-661
E670	00	REVENUE	-30,756	-31,415	-30,746	-22,977	10	8,438
E671	00	REVENUE	-18,392	-23,641	-18,387	-23,866	5	-225
E710	00	REVENUE	10,962	231	10,555	0	-407	-231
E805	00	REVENUE	3,920	5,935	3,911	6,256	-9	321
E901	00	REVENUE	0	-43,922	0	-44,265	0	-343
E902	00	REVENUE	-146,850	-153,621	-147,355	-152,081	-505	1,540
E903	00	REVENUE	-61,278	-64,672	-61,532	-63,786	-254	886
E904	00	REVENUE	-68,505	-72,072	-68,758	-71,259	-253	813
E905	00	REVENUE	-63,622	-67,037	-63,877	-66,174	-255	863
M100	00	REVENUE	15,930	17,370	1,416	14,155	-14,514	-3,215
M150	00	REVENUE	118,558	112,910	117,291	117,012	-1,267	4,102
M300	00	REVENUE	385	24,013	3,073	6,532	2,688	-17,481
		TOTAL FOR REVENUE	-195,726	-204,769	-210,144	-209,962	-14,418	-5,193
EXPENSE								
E670	01	PERSONNEL	-30,756	-31,415	-30,746	-22,977	10	8,438
E671	01	PERSONNEL	-18,392	-23,641	-18,387	-23,866	5	-225
E805	01	PERSONNEL	34,852	36,899	34,843	37,220	-9	321
E901	01	PERSONNEL	42,398	45,782	42,633	44,675	235	-1,107
E902	01	PERSONNEL	-145,926	-152,901	-146,381	-151,327	-455	1,574
E903	01	PERSONNEL	-60,949	-64,379	-61,178	-63,476	-229	903
E904	01	PERSONNEL	-68,053	-71,717	-68,281	-70,887	-228	830
E905	01	PERSONNEL	-63,180	-66,687	-63,410	-65,807	-230	880
M300	01	PERSONNEL	-9,389	13,516	-6,701	-3,965	2,688	-17,481
E901	04	OPERATING EXPENSES	94	92	160	162	66	70
M100	04	OPERATING EXPENSES	363	348	331	335	-32	-13
M150	10	SAGEBRUSH ECOSYSTEM TEAM	43,463	38,320	42,196	42,422	-1,267	4,102
E710	26	INFORMATION SERVICES	2,731	231	2,324	0	-407	-231
E901	26	INFORMATION SERVICES	257	213	299	246	42	33
E902	26	INFORMATION SERVICES	-411	-340	-461	-374	-50	-34
E903	26	INFORMATION SERVICES	-206	-170	-231	-187	-25	-17
E904	26	INFORMATION SERVICES	-206	-170	-231	-187	-25	-17
E905	26	INFORMATION SERVICES	-206	-170	-231	-187	-25	-17
M100	26	INFORMATION SERVICES	9,203	10,669	8,200	9,139	-1,003	-1,530
M100	70	Q1 PROGRAM SUPPORT (AB 9)	72	62	107	98	35	36
E501	86	RESERVE	43,922	91,152	44,265	90,491	343	-661
E901	86	RESERVE	-43,922	-91,152	-44,265	-90,491	-343	661

Budget Account: 4150 DCNR - ADMINISTRATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M100	87	PURCHASING ASSESSMENT	2,293	2,293	578	578	-1,715	-1,715
M100	88	STATEWIDE COST ALLOCATION PLAN	4,756	4,756	-7,043	4,763	-11,799	7
		TOTAL FOR EXPENSE	-257,192	-258,409	-271,610	-263,602	-14,418	-5,193

Budget Account: 4151 DCNR - DIVISION OF CONSERVATION DISTRICTS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-5,709	-4,565	-5,705	-2,391	4	2,174
E671	00	REVENUE	-3,323	-10,036	-3,323	-10,115	0	-79
M100	00	REVENUE	1,259	14	1,461	168	202	154
M150	00	REVENUE	81,167	75,057	44,521	44,496	-36,646	-30,561
M300	00	REVENUE	-597	7,516	320	1,709	917	-5,807
		TOTAL FOR REVENUE	72,797	67,986	37,274	33,867	-35,523	-34,119
EXPENSE								
E670	01	PERSONNEL	-8,043	-8,309	-8,039	-6,135	4	2,174
E671	01	PERSONNEL	-3,273	-9,877	-3,273	-9,956	0	-79
M300	01	PERSONNEL	-3,039	4,486	-2,122	-1,321	917	-5,807
M100	04	OPERATING EXPENSES	-30	-32	37	37	67	69
M150	10	NEW CATEGORY FROM WP LOAD	76,646	70,561	40,000	40,000	-36,646	-30,561
M100	26	INFORMATION SERVICES	200	52	317	136	117	84
M100	87	PURCHASING ASSESSMENT	29	29	30	30	1	1
M100	88	STATEWIDE COST ALLOCATION PLAN	0	0	17	0	17	0
		TOTAL FOR EXPENSE	62,490	56,910	26,967	22,791	-35,523	-34,119

Budget Account: 4155 DCNR - DEP WATER PLANNING CAP IMPROVEMENT

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	0	4,287	0	4,285	0	-2
E900	00	REVENUE	0	63,975	0	64,292	0	317
M100	00	REVENUE	0	-160	0	-257	0	-97
M300	00	REVENUE	0	236	0	-221	0	-457
		TOTAL FOR REVENUE	0	68,338	0	68,099	0	-239

Budget Account: 4155 DCNR - DEP WATER PLANNING CAP IMPROVEMENT

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
EXPENSE								
E670	01	PERSONNEL	-4,287	-4,347	-4,285	-3,211	2	1,136
E671	01	PERSONNEL	-2,843	-3,049	-2,843	-3,073	0	-24
E900	01	PERSONNEL	-62,104	-64,217	-62,335	-63,263	-231	954
M300	01	PERSONNEL	-1,532	2,246	-1,075	-661	457	-2,907
E900	04	OPERATING EXPENSES	-699	-697	-743	-745	-44	-48
M100	04	OPERATING EXPENSES	44	41	74	74	30	33
E900	26	INFORMATION SERVICES	-257	-213	-299	-246	-42	-33
M100	26	INFORMATION SERVICES	152	66	236	132	84	66
E670	86	RESERVE	4,287	8,634	4,285	7,496	-2	-1,138
E671	86	RESERVE	2,885	5,975	2,885	5,999	0	24
E900	86	RESERVE	63,975	130,226	64,292	129,670	317	-556
M100	86	RESERVE	-160	-231	-257	-410	-97	-179
M300	86	RESERVE	236	-3,536	-221	-1,086	-457	2,450
M100	87	PURCHASING ASSESSMENT	-11	-11	-28	-28	-17	-17
		TOTAL FOR EXPENSE	-314	70,887	-314	70,648	0	-239

Budget Account: 4162 DCNR - STATE PARKS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E225	00	REVENUE	-62,533	-66,922	-62,789	-66,008	-256	914
E670	00	REVENUE	-204,851	-208,517	-204,800	-152,954	51	55,563
E671	00	REVENUE	-94,743	-147,852	-94,738	-149,145	5	-1,293
E752	00	REVENUE	37,658	53,407	37,850	52,442	192	-965
E803	00	REVENUE	2,592	2,590	2,623	2,574	31	-16
M100	00	REVENUE	-12,111	-4,188	15,815	11,165	27,926	15,353
M300	00	REVENUE	-7,676	168,793	12,608	38,707	20,284	-130,086
		TOTAL FOR REVENUE	-341,664	-202,689	-293,431	-263,219	48,233	-60,530
EXPENSE								
E225	01	PERSONNEL	-62,204	-66,629	-62,435	-65,698	-231	931
E670	01	PERSONNEL	-204,851	-208,517	-204,800	-152,954	51	55,563
E671	01	PERSONNEL	-94,743	-147,852	-94,738	-149,145	5	-1,293
E752	01	PERSONNEL	37,279	53,073	37,446	52,091	167	-982
M300	01	PERSONNEL	-71,102	98,233	-50,818	-31,853	20,284	-130,086
M100	04	OPERATING EXPENSES	-2,439	-2,543	1,625	1,406	4,064	3,949
M100	12	STATE TRAILS	30	30	0	0	-30	-30

Budget Account: 4162 DCNR - STATE PARKS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E225	26	INFORMATION SERVICES	-206	-170	-231	-187	-25	-17
E752	26	INFORMATION SERVICES	206	170	231	187	25	17
M100	26	INFORMATION SERVICES	4,893	1,392	7,556	3,269	2,663	1,877
M100	66	TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	44	35	88	80	44	45
M100	70	QUESTION 1	107	80	246	222	139	142
E803	81	NHP DISPATCH STATEWIDE COST ALLOCATION	2,592	2,590	2,623	2,574	31	-16
M100	87	PURCHASING ASSESSMENT	-3,741	-3,741	-6,378	-6,378	-2,637	-2,637
M100	88	STATE COST ALLOCATION	6,707	6,707	30,390	7,336	23,683	629
M100	89	ATTY GENERAL COST ALLOCATION	-11,833	-365	-11,833	11,013	0	11,378
		TOTAL FOR EXPENSE	-399,261	-267,507	-351,028	-328,037	48,233	-60,530

Budget Account: 4171 DCNR - WATER RESOURCES

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E226	00	REVENUE	0	1,580,215	0	1,579,110	0	-1,105
E670	00	REVENUE	-139,794	-142,256	-139,757	-104,590	37	37,666
E671	00	REVENUE	-60,668	-90,381	-60,657	-91,168	11	-787
M100	00	REVENUE	2,544	-4,477	28,251	28,176	25,707	32,653
M150	00	REVENUE	-180,835	-182,903	-180,837	-182,905	-2	-2
M300	00	REVENUE	1,458	99,075	13,505	20,751	12,047	-78,324
		TOTAL FOR REVENUE	-377,295	1,259,273	-339,495	1,249,374	37,800	-9,899
EXPENSE								
E226	01	PERSONNEL	274,177	385,627	275,026	382,173	849	-3,454
E670	01	PERSONNEL	-139,794	-142,256	-139,757	-104,590	37	37,666
E671	01	PERSONNEL	-60,322	-89,880	-60,311	-90,667	11	-787
M300	01	PERSONNEL	-43,240	59,372	-31,193	-18,952	12,047	-78,324
E226	04	OPERATING EXPENSES	352	461	603	807	251	346
M100	04	OPERATING EXPENSES	4,645	4,543	2,303	2,333	-2,342	-2,210
M150	04	OPERATING EXPENSES	20	19	18	17	-2	-2
M100	16	FEDERAL DAM SAFETY GRANT	30	16	113	98	83	82
M100	17	FLOOD COMMUNITY ASSISTANCE PROGRAM	247	204	339	292	92	88
E226	26	INFORMATION SERVICES	18,814	5,873	18,819	5,933	5	60
M100	26	INFORMATION SERVICES	-9,539	-12,373	14,322	13,996	23,861	26,369
E226	86	RESERVE	1,580,215	1,185,384	1,579,110	1,187,327	-1,105	1,943
M100	87	PURCHASING ASSESSMENT	2,592	2,592	-603	-603	-3,195	-3,195
M100	88	STATEWIDE COST ALLOCATION PLAN	2,629	2,629	4,323	2,653	1,694	24

Budget Account: 4171 DCNR - WATER RESOURCES

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M100	89	AG COST ALLOCATION PLAN	5,501	1,463	11,015	12,958	5,514	11,495
		TOTAL FOR EXPENSE	1,636,327	1,403,674	1,674,127	1,393,775	37,800	-9,899

Budget Account: 4173 DCNR - STATE LANDS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-48,179	-49,094	-48,164	-35,762	15	13,332
E671	00	REVENUE	-28,362	-33,589	-28,356	-33,903	6	-314
E710	00	REVENUE	11,124	11,124	9,681	9,681	-1,443	-1,443
E902	00	REVENUE	146,850	153,621	147,355	152,081	505	-1,540
M100	00	REVENUE	-6,660	-7,689	3,147	2,929	9,807	10,618
M150	00	REVENUE	-8,641	-9,097	-8,642	-9,098	-1	-1
M300	00	REVENUE	592	39,387	5,065	10,470	4,473	-28,917
		TOTAL FOR REVENUE	66,724	104,663	80,086	96,398	13,362	-8,265
EXPENSE								
E670	01	PERSONNEL	-48,179	-49,094	-48,164	-35,762	15	13,332
E671	01	PERSONNEL	-28,362	-33,589	-28,356	-33,903	6	-314
E902	01	PERSONNEL	145,926	152,901	146,381	151,327	455	-1,574
M300	01	PERSONNEL	-15,516	22,301	-11,043	-6,616	4,473	-28,917
M100	04	OPERATING EXPENSES	862	836	582	589	-280	-247
M150	04	OPERATING EXPENSES	11	11	10	10	-1	-1
M100	11	TAHOE MITIGATION PROGRAM	30	25	53	49	23	24
E710	21	DOE STAFF COSTS	37	37	0	0	-37	-37
M100	21	DOE STAFF COSTS	-2	-11	93	85	95	96
E710	26	INFORMATION SERVICES	9,511	9,511	8,253	8,253	-1,258	-1,258
E902	26	INFORMATION SERVICES	411	340	461	374	50	34
M100	26	INFORMATION SERVICES	1,370	436	2,570	1,525	1,200	1,089
E710	63	TAHOE BOND ACT	37	37	0	0	-37	-37
M100	63	TAHOE BOND ACT	70	61	93	85	23	24
E710	65	TAHOE ADMINISTRATIVE ASSISTANT	37	37	0	0	-37	-37
M100	65	TAHOE ADMINISTRATIVE ASSISTANT	27	18	93	85	66	67
E710	66	TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	1,482	1,482	1,445	1,445	-37	-37
M100	66	TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	38	29	93	85	55	56
E710	70	AB9 CONSERVATION BOND	37	37	0	0	-37	-37
M100	70	AB9 CONSERVATION BOND	129	101	279	254	150	153
M100	87	PURCHASING ASSESSMENT	101	101	-1,663	-1,663	-1,764	-1,764

Budget Account: 4173 DCNR - STATE LANDS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M100	88	STATEWIDE COST ALLOCATION PLAN	2,934	2,934	13,173	14,054	10,239	11,120
		TOTAL FOR EXPENSE	70,991	108,541	84,353	100,276	13,362	-8,265

Budget Account: 4194 DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E350	00	REVENUE	182,652	598,657	183,119	596,662	467	-1,995
		TOTAL FOR REVENUE	182,652	598,657	183,119	596,662	467	-1,995
EXPENSE								
E350	01	PERSONNEL	646,931	1,038,352	649,486	1,021,082	2,555	-17,270
E350	26	INFORMATION SERVICES	2,819	3,632	3,286	4,192	467	560
E350	85	RESERVE-FUTURE YEAR FUNDING	332,615	956,959	330,060	971,674	-2,555	14,715
		TOTAL FOR EXPENSE	982,365	1,998,943	982,832	1,996,948	467	-1,995

Budget Account: 4195 DCNR - FORESTRY

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E492	00	REVENUE	-173,531	-185,332	-174,299	-182,498	-768	2,834
E670	00	REVENUE	-146,495	-148,969	-146,454	-109,677	41	39,292
E671	00	REVENUE	-60,536	-104,618	-60,532	-105,514	4	-896
E903	00	REVENUE	15,319	16,168	15,573	15,282	254	-886
M100	00	REVENUE	30,940	8,688	68,347	29,184	37,407	20,496
M300	00	REVENUE	-4,854	119,228	9,445	27,443	14,299	-91,785
		TOTAL FOR REVENUE	-339,157	-294,835	-287,920	-325,780	51,237	-30,945
EXPENSE								
E492	01	PERSONNEL	-172,361	-184,259	-173,054	-181,374	-693	2,885
E670	01	PERSONNEL	-146,495	-148,969	-146,454	-109,677	41	39,292
E671	01	PERSONNEL	-60,536	-104,618	-60,532	-105,514	4	-896
E903	01	PERSONNEL	60,949	64,379	61,178	63,476	229	-903
M300	01	PERSONNEL	-51,239	68,186	-36,940	-23,599	14,299	-91,785
E500	04	OPERATING EXPENSES	94	92	160	162	66	70
M100	04	OPERATING EXPENSES	-688	-729	893	905	1,581	1,634

Budget Account: 4195 DCNR - FORESTRY

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M100	16	AIR OPERATIONS-FIRE	170	133	257	213	87	80
M100	23	SIERRA FRONT PROGRAM	17	13	26	21	9	8
E492	26	INFORMATION SERVICES	-617	-511	-692	-562	-75	-51
E500	26	INFORMATION SERVICES	51	43	68	59	17	16
E903	26	INFORMATION SERVICES	206	170	231	187	25	17
M100	26	INFORMATION SERVICES	12,115	11,371	13,078	11,320	963	-51
E500	32	INDIRECT COSTS	-145	-135	-228	-221	-83	-86
M100	32	INDIRECT COSTS	168	65	911	810	743	745
M100	33	CENTRAL REPORTING UNIT	16	-21	353	319	337	340
M100	49	COMMUNICATIONS	97	-52	174	0	77	52
M100	66	TAHOE EIP TEAM/FORESTER	44	35	88	80	44	45
M100	87	PURCHASING ASSESSMENT	1,984	1,984	2,261	2,261	277	277
M100	88	STATE COST ALLOCATION	-33,476	-33,476	-8,863	-33,312	24,613	164
M100	89	ATTY GENERAL COST ALLOCATION	18,729	10,199	27,405	27,401	8,676	17,202
		TOTAL FOR EXPENSE	-370,917	-316,100	-319,680	-347,045	51,237	-30,945

Budget Account: 4196 DCNR - FOREST FIRE SUPPRESSION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
M100	00	REVENUE	-364	-364	-262	-262	102	102
		TOTAL FOR REVENUE	-364	-364	-262	-262	102	102
EXPENSE								
M100	87	PURCHASING ASSESSMENT	-364	-364	-262	-262	102	102
		TOTAL FOR EXPENSE	-364	-364	-262	-262	102	102

Budget Account: 4198 DCNR - FORESTRY CONSERVATION CAMPS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	0	0	71	52,462	71	52,462
E671	00	REVENUE	0	0	24	-787	24	-787
M100	00	REVENUE	-18,482	-22,815	4,834	-3,053	23,316	19,762
M300	00	REVENUE	0	125,525	21,397	-10,621	21,397	-136,146
		TOTAL FOR REVENUE	-18,482	102,710	26,326	38,001	44,808	-64,709

Budget Account: 4198 DCNR - FORESTRY CONSERVATION CAMPS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
EXPENSE								
E670	01	PERSONNEL	-208,084	-210,062	-208,013	-157,600	71	52,462
E671	01	PERSONNEL	-53,020	-96,867	-52,996	-97,654	24	-787
M300	01	PERSONNEL	-71,914	104,743	-50,517	-31,403	21,397	-136,146
M100	04	OPERATING EXPENSES	-90	-96	111	112	201	208
M100	26	INFORMATION SERVICES	7,260	3,156	11,296	6,293	4,036	3,137
M100	49	COMMUNICATIONS	-13,474	-13,793	3,376	2,403	16,850	16,196
M100	87	PURCHASING ASSESSMENT	-3,042	-3,042	-2,913	-2,913	129	129
M100	88	STATEWIDE COST ALLOCATION	-5,027	-5,027	-2,927	-4,935	2,100	92
		TOTAL FOR EXPENSE	-347,391	-220,988	-302,583	-285,697	44,808	-64,709

Budget Account: 4204 TAHOE REGIONAL PLANNING AGENCY

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-162,363	-162,363	-162,363	-113,076	0	49,287
E860	00	REVENUE	258,266	247,266	258,266	248,061	0	795
		TOTAL FOR REVENUE	95,903	84,903	95,903	134,985	0	50,082
EXPENSE								
E225	01	PERSONNEL SERVICES	-4,355,107	-4,355,107	-4,355,107	-4,405,189	0	-50,082
E670	01	PERSONNEL SERVICES	-162,363	-162,363	-162,363	-113,076	0	49,287
E860	01	PERSONNEL SERVICES	69,141	69,141	69,141	69,936	0	795
E225	15	TRPA NEVADA FUNDING	1,537,553	1,526,553	1,537,553	1,576,635	0	50,082
		TOTAL FOR EXPENSE	-2,910,776	-2,921,776	-2,910,776	-2,871,694	0	50,082

Budget Account: 4205 DCNR - STATE HISTORIC PRESERVATION OFFICE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-23,424	-23,948	-23,418	-17,346	6	6,602
E671	00	REVENUE	-9,329	-20,199	-9,328	-20,389	1	-190
E805	00	REVENUE	6,400	6,686	6,398	6,762	-2	76
M100	00	REVENUE	2,299	-5,741	10,736	-5,010	8,437	731
M150	00	REVENUE	-336,432	-334,255	-336,434	-334,257	-2	-2

Budget Account: 4205 DCNR - STATE HISTORIC PRESERVATION OFFICE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M300	00	REVENUE	284	20,106	2,550	5,496	2,266	-14,610
		TOTAL FOR REVENUE	-360,202	-357,351	-349,496	-364,744	10,706	-7,393
EXPENSE								
E670	01	PERSONNEL	-23,424	-23,948	-23,418	-17,346	6	6,602
E671	01	PERSONNEL	-9,315	-20,173	-9,314	-20,363	1	-190
E805	01	PERSONNEL	6,392	6,677	6,390	6,753	-2	76
M300	01	PERSONNEL	-7,707	11,383	-5,441	-3,227	2,266	-14,610
M100	04	OPERATING EXPENSES	341	324	393	398	52	74
M150	04	OPERATING EXPENSES	10	9	9	9	-1	0
M100	25	SITE STEWARDSHIP PROGRAM	91	71	138	114	47	43
M100	26	INFORMATION SERVICES	799	361	1,243	711	444	350
M100	35	CULTURAL RESOURCES INFORMATION	52	40	79	62	27	22
M150	35	CULTURAL RESOURCES INFORMATION	12	12	11	10	-1	-2
M100	87	PURCHASING ASSESSMENT	349	349	375	375	26	26
M100	88	STATE COST ALLOCATION	-6,944	-6,944	812	-6,786	7,756	158
M100	89	ATTORNEY GENERAL	7,746	193	7,831	251	85	58
		TOTAL FOR EXPENSE	-31,598	-31,646	-20,892	-39,039	10,706	-7,393

Budget Account: 4216 TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-21,056	-21,466	-21,048	-15,008	8	6,458
E671	00	REVENUE	-8,551	-13,888	-8,550	-14,029	1	-141
E710	00	REVENUE	17,738	10,166	17,381	9,809	-357	-357
E750	00	REVENUE	125,099	126,895	125,131	128,305	32	1,410
E756	00	REVENUE	18,602	27,141	18,792	25,754	190	-1,387
E804	00	REVENUE	881	908	898	540	17	-368
M100	00	REVENUE	-645	-1,029	-328	-802	317	227
M300	00	REVENUE	-3,035	23,930	448	2,282	3,483	-21,648
		TOTAL FOR REVENUE	129,033	152,657	132,724	136,851	3,691	-15,806
EXPENSE								
E670	01	PERSONNEL	-23,620	-24,079	-23,612	-17,621	8	6,458
E671	01	PERSONNEL	-9,199	-15,166	-9,198	-15,307	1	-141
E750	01	PERSONNEL	152,183	154,300	152,144	155,663	-39	1,363
E756	01	PERSONNEL	18,399	26,952	18,576	25,556	177	-1,396

Budget Account: 4216 TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M300	01	PERSONNEL	-11,107	16,783	-7,624	-4,865	3,483	-21,648
E710	26	INFORMATION SERVICES	1,116	397	759	40	-357	-357
E750	26	INFORMATION SERVICES	575	477	646	524	71	47
E756	26	INFORMATION SERVICES	105	87	118	96	13	9
M100	26	INFORMATION SERVICES	507	76	812	282	305	206
E804	40	BOULDER CITY RR OPERATING	-106	-109	-106	-68	0	41
M100	40	BOULDER CITY RR OPERATING	-40	3	-70	-18	-30	-21
E804	82	DHRM COST ALLOCATION	1,075	1,108	1,092	699	17	-409
M100	87	PURCHASING ASSESSMENT	538	538	580	580	42	42
		TOTAL FOR EXPENSE	130,426	161,367	134,117	145,561	3,691	-15,806

Budget Account: 4219 MINERALS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-31,322	-31,264	-31,316	-22,782	6	8,482
E671	00	REVENUE	-2,885	-3,090	-2,885	-3,114	0	-24
E710	00	REVENUE	0	-49,638	0	-48,935	0	703
M100	00	REVENUE	0	3,812	0	-42,123	0	-45,935
M150	00	REVENUE	0	67,819	0	67,916	0	97
M300	00	REVENUE	1,635	22,887	4,091	6,721	2,456	-16,166
		TOTAL FOR REVENUE	-32,572	10,526	-30,110	-42,317	2,462	-52,843
EXPENSE								
E670	01	PERSONNEL	-31,322	-31,264	-31,316	-22,782	6	8,482
E671	01	PERSONNEL	-2,843	-3,049	-2,843	-3,073	0	-24
M300	01	PERSONNEL	-8,723	12,584	-6,267	-3,582	2,456	-16,166
M100	04	OPERATING EXPENSES	-553	-580	610	618	1,163	1,198
M150	04	OPERATING EXPENSES	54	22	-10	-36	-64	-58
M150	14	LAS VEGAS OFFICE	324	308	291	278	-33	-30
E710	26	INFORMATION SERVICES	2,861	7,301	2,158	6,902	-703	-399
M100	26	INFORMATION SERVICES	1,600	863	2,326	1,537	726	674
E710	86	RESERVE	-49,638	-93,680	-48,935	-92,578	703	1,102
M100	86	RESERVE	3,812	10,240	-42,123	-47,223	-45,935	-57,463
M150	86	RESERVE	67,819	131,469	67,916	131,654	97	185
M100	87	PURCHASING ASSESSMENT	-99	-99	-70	-70	29	29
M100	88	STATE COST ALLOCATION	-13,626	-13,626	26,035	-12,636	39,661	990
M100	89	AG COST ALLOCATION	-4,772	-6,625	-416	2,012	4,356	8,637

Budget Account: 4219 MINERALS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
		TOTAL FOR EXPENSE	-35,106	13,864	-32,644	-38,979	2,462	-52,843

Budget Account: 4227 DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E490	00	REVENUE	-263,620	-269,588	-264,305	-267,064	-685	2,524
E491	00	REVENUE	-241,769	-252,378	-242,230	-250,520	-461	1,858
E670	00	REVENUE	-50,388	-51,506	-50,381	-38,381	7	13,125
E671	00	REVENUE	-22,546	-43,532	-22,540	-43,885	6	-353
M100	00	REVENUE	-2,355	-2,983	-5,236	-2,168	-2,881	815
M300	00	REVENUE	-8,142	39,996	-2,634	5,152	5,508	-34,844
		TOTAL FOR REVENUE	-588,820	-579,991	-587,326	-596,866	1,494	-16,875
EXPENSE								
E490	01	PERSONNEL SERVICES	-220,635	-231,692	-221,320	-229,168	-685	2,524
E491	01	PERSONNEL SERVICES	-141,274	-147,268	-141,735	-145,410	-461	1,858
E670	01	PERSONNEL SERVICES	-50,388	-51,506	-50,381	-38,381	7	13,125
E671	01	PERSONNEL SERVICES	-22,546	-43,532	-22,540	-43,885	6	-353
M300	01	PERSONNEL SERVICES	-18,066	27,143	-12,558	-7,701	5,508	-34,844
E490	26	INFORMATION SERVICES	-617	-511	-692	-562	-75	-51
E491	26	INFORMATION SERVICES	-513	-427	-597	-493	-84	-66
M100	26	INFORMATION SERVICES	1,721	718	2,635	1,411	914	693
E490	40	ADMINISTRATIVE ASSESSMENT	-41,999	-37,016	-41,924	-36,965	75	51
E491	40	ADMINISTRATIVE ASSESSMENT	-14,061	-14,061	-13,977	-13,995	84	66
M100	87	PURCHASING ASSESSMENT	9	9	32	32	23	23
M100	88	STATEWIDE COST ALLOCATION PLAN	-2,362	-2,362	-6,180	-2,263	-3,818	99
		TOTAL FOR EXPENSE	-510,731	-500,505	-509,237	-517,380	1,494	-16,875

Budget Account: 4235 DCNR - FORESTRY NURSERIES

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	0	4,521	0	4,520	0	-1
M100	00	REVENUE	-1,209	-1,248	-157	-1,104	1,052	144
M300	00	REVENUE	0	-89	0	-543	0	-454

Budget Account: 4235 DCNR - FORESTRY NURSERIES

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
		TOTAL FOR REVENUE	-1,209	3,184	-157	2,873	1,052	-311
EXPENSE								
E670	01	PERSONNEL	-4,521	-4,671	-4,520	-3,352	1	1,319
E671	01	PERSONNEL	-3,773	-5,406	-3,773	-5,457	0	-51
M300	01	PERSONNEL	-1,530	2,283	-1,076	-638	454	-2,921
M100	10	NURSERY OPERATING	68	53	103	85	35	32
M100	26	INFORMATION SERVICES	84	13	133	47	49	34
E670	86	RESERVE	4,521	9,192	4,520	7,872	-1	-1,320
E671	86	RESERVE	3,840	9,343	3,840	9,394	0	51
M300	86	RESERVE	-89	-4,144	-543	-1,677	-454	2,467
M100	87	PURCHASING ASSESSMENT	-137	-137	-112	-112	25	25
M100	88	STATE COST ALLOCATION	-1,467	-1,467	-524	-1,414	943	53
		TOTAL FOR EXPENSE	-3,004	5,059	-1,952	4,748	1,052	-311

Budget Account: 4460 WILDLIFE - DIRECTOR'S OFFICE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E249	00	REVENUE	0	0	733	982	733	982
E670	00	REVENUE	-774	-789	-760	12,199	14	12,988
E671	00	REVENUE	-101	-187	-99	-330	2	-143
E720	00	REVENUE	0	0	733	1,228	733	1,228
M100	00	REVENUE	-128,982	-188,683	289,612	80,730	418,594	269,413
M300	00	REVENUE	0	292	4,046	-26,086	4,046	-26,378
		TOTAL FOR REVENUE	-129,857	-189,367	294,265	68,723	424,122	258,090
EXPENSE								
E670	01	PERSONNEL SERVICES	-47,692	-48,028	-47,678	-35,040	14	12,988
E671	01	PERSONNEL SERVICES	-8,277	-15,385	-8,275	-15,528	2	-143
M300	01	PERSONNEL SERVICES	-14,131	20,504	-10,085	-5,874	4,046	-26,378
E249	20	VEHICLES	0	0	733	982	733	982
E720	20	VEHICLES	0	0	733	1,228	733	1,228
M100	26	INFORMATION SERVICES	748	112	1,198	417	450	305
M100	87	PURCHASING ASSESSMENT	-6,369	-6,369	-1,266	-1,266	5,103	5,103
M100	88	STATEWIDE COST ALLOCATION PLAN	-413,717	-413,717	-67,057	-281,329	346,660	132,388
M100	89	AG COST ALLOCATION PLAN	289,678	230,372	356,059	361,989	66,381	131,617
		TOTAL FOR EXPENSE	-199,760	-232,511	224,362	25,579	424,122	258,090

Budget Account: 4460 WILDLIFE - DIRECTOR'S OFFICE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2

Budget Account: 4461 WILDLIFE - OPERATIONS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E249	00	REVENUE	12	11	172	221	160	210
E250	00	REVENUE	12	11	172	221	160	210
E670	00	REVENUE	-10,622	-10,784	-10,605	8,736	17	19,520
E671	00	REVENUE	-3,246	-5,649	-3,245	-5,975	1	-326
E800	00	REVENUE	-8,802	-12,548	-8,928	-12,697	-126	-149
E805	00	REVENUE	-36,405	-38,020	-36,409	-37,904	-4	116
E901	00	REVENUE	46,414	48,975	46,359	48,922	-55	-53
M100	00	REVENUE	28,122	27,964	30,852	29,236	2,730	1,272
M150	00	REVENUE	-222,844	-219,850	-186,429	-183,052	36,415	36,798
M300	00	REVENUE	-368	9,898	7,408	-39,539	7,776	-49,437
		TOTAL FOR REVENUE	-207,727	-199,992	-160,653	-191,831	47,074	8,161
EXPENSE								
E670	01	PERSONNEL SERVICES	-70,353	-71,497	-70,336	-51,977	17	19,520
E671	01	PERSONNEL SERVICES	-21,152	-36,927	-21,151	-37,253	1	-326
E805	01	PERSONNEL SERVICES	11,577	12,077	11,573	12,193	-4	116
M300	01	PERSONNEL SERVICES	-25,825	38,446	-18,049	-10,991	7,776	-49,437
M100	04	OPERATING	694	694	-18	-18	-712	-712
E501	10	ADMINISTRATION	545	547	490	494	-55	-53
M150	10	ADMINISTRATION	402	330	249	190	-153	-140
E249	11	NEVADA WILDLIFE DATABASE SYSTEM	12	11	172	221	160	210
E250	11	NEVADA WILDLIFE DATABASE SYSTEM	12	11	172	221	160	210
E501	14	ENGINEERING	-182	-183	-164	-165	18	18
E901	14	ENGINEERING	182	183	164	165	-18	-18
E501	18	BOATING REGISTRATION AND TITLING	-364	-364	-327	-329	37	35
E901	18	BOATING REGISTRATION AND TITLING	364	364	327	329	-37	-35
E800	20	COST ALLOCATIONS	-8,802	-12,548	-8,928	-12,697	-126	-149
M150	20	COST ALLOCATIONS	82,784	82,303	119,352	119,241	36,568	36,938
M100	26	INFORMATION SERVICES	28,937	28,779	32,379	30,763	3,442	1,984
		TOTAL FOR EXPENSE	-1,169	42,226	45,905	50,387	47,074	8,161

Budget Account: 4462 WILDLIFE - CONSERVATION EDUCATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E601	00	REVENUE	-64,880	-69,354	-65,135	-68,458	-255	896
E670	00	REVENUE	-10,771	-10,815	-10,758	2,148	13	12,963
E671	00	REVENUE	-2,850	-3,743	-2,847	-3,891	3	-148
E737	00	REVENUE	37,866	53,829	38,066	52,810	200	-1,019
E800	00	REVENUE	-11,550	-4,943	-11,443	-4,960	107	-17
M100	00	REVENUE	14,207	13,571	602	-179	-13,605	-13,750
M300	00	REVENUE	410	8,346	4,456	-18,029	4,046	-26,375
		TOTAL FOR REVENUE	-37,568	-13,109	-47,059	-40,559	-9,491	-27,450
EXPENSE								
E601	01	PERSONNEL SERVICES	-64,551	-69,061	-64,781	-68,148	-230	913
E670	01	PERSONNEL SERVICES	-47,364	-47,557	-47,351	-34,594	13	12,963
E671	01	PERSONNEL SERVICES	-12,329	-16,086	-12,326	-16,234	3	-148
E737	01	PERSONNEL SERVICES	37,490	53,497	37,665	52,461	175	-1,036
M300	01	PERSONNEL SERVICES	-14,103	20,512	-10,057	-5,863	4,046	-26,375
E800	20	COST ALLOCATIONS	-11,550	-4,943	-11,443	-4,960	107	-17
E601	26	INFORMATION SERVICES	-206	-170	-231	-187	-25	-17
E737	26	INFORMATION SERVICES	206	170	231	187	25	17
M100	26	INFORMATION SERVICES	748	112	1,198	417	450	305
M100	88	STATEWIDE COST ALLOCATION PLAN	14,055	14,055	0	0	-14,055	-14,055
		TOTAL FOR EXPENSE	-97,604	-49,471	-107,095	-76,921	-9,491	-27,450

Budget Account: 4463 WILDLIFE - LAW ENFORCEMENT

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E600	00	REVENUE	-67,109	-71,690	-67,365	-70,758	-256	932
E670	00	REVENUE	-83,504	-84,574	-83,463	-47,205	41	37,369
E671	00	REVENUE	-26,898	-50,641	-26,885	-51,346	13	-705
E800	00	REVENUE	-53,030	-61,240	-52,353	-61,084	677	156
E901	00	REVENUE	-46,414	-48,975	-46,359	-48,922	55	53
M100	00	REVENUE	24,958	22,508	4,149	1,041	-20,809	-21,467
M150	00	REVENUE	-400,778	-390,136	-466,564	-458,374	-65,786	-68,238
M300	00	REVENUE	-5,028	56,710	7,152	-22,307	12,180	-79,017
		TOTAL FOR REVENUE	-657,803	-628,038	-731,688	-758,955	-73,885	-130,917

EXPENSE

Budget Account: 4463 WILDLIFE - LAW ENFORCEMENT

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E600	01	PERSONNEL SERVICES	-66,682	-71,347	-66,913	-70,398	-231	949
E670	01	PERSONNEL SERVICES	-141,817	-143,634	-141,776	-106,265	41	37,369
E671	01	PERSONNEL SERVICES	-45,669	-85,978	-45,656	-86,683	13	-705
M300	01	PERSONNEL SERVICES	-41,902	61,593	-29,722	-17,424	12,180	-79,017
M100	11	COMMUNICATIONS	-2,915	-3,461	1,007	237	3,922	3,698
E901	14	BOATING ENFORCEMENT	-182	-183	-164	-165	18	18
M150	14	BOATING ENFORCEMENT	298	295	268	266	-30	-29
E901	18	BOATING REGISTRATION AND TITLING	-364	-364	-327	-329	37	35
M150	18	BOATING REGISTRATION AND TITLING	364	364	327	329	-37	-35
E800	20	COST ALLOCATIONS	-53,642	-61,980	-52,965	-61,824	677	156
M150	20	COST ALLOCATIONS	134,910	148,956	69,191	80,782	-65,719	-68,174
E600	26	INFORMATION SERVICES	-206	-170	-231	-187	-25	-17
M100	26	INFORMATION SERVICES	2,243	336	3,592	1,251	1,349	915
M100	88	STATEWIDE COST ALLOCATION PLAN	26,080	26,080	0	0	-26,080	-26,080
		TOTAL FOR EXPENSE	-189,484	-129,493	-263,369	-260,410	-73,885	-130,917

Budget Account: 4464 WILDLIFE - GAME MANAGEMENT

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E250	00	REVENUE	45,221	63,998	45,419	63,061	198	-937
E670	00	REVENUE	-9,792	-10,036	-9,768	11,539	24	21,575
E671	00	REVENUE	-2,818	-4,314	-2,812	-4,619	6	-305
E800	00	REVENUE	-5,058	-6,043	-4,783	-5,862	275	181
M100	00	REVENUE	23,876	22,850	1,682	423	-22,194	-22,427
M300	00	REVENUE	550	17,360	6,807	-23,783	6,257	-41,143
		TOTAL FOR REVENUE	51,979	83,815	36,545	40,759	-15,434	-43,056
EXPENSE								
E250	01	PERSONNEL SERVICES	44,834	63,657	45,007	62,703	173	-954
E670	01	PERSONNEL SERVICES	-77,890	-78,452	-77,866	-56,877	24	21,575
E671	01	PERSONNEL SERVICES	-22,465	-33,797	-22,459	-34,102	6	-305
M300	01	PERSONNEL SERVICES	-22,093	32,077	-15,836	-9,066	6,257	-41,143
E800	20	COST ALLOCATIONS	-5,906	-6,988	-5,631	-6,807	275	181
E250	26	INFORMATION SERVICES	206	170	231	187	25	17
M100	26	INFORMATION SERVICES	1,205	180	1,929	671	724	491
M100	88	STATEWIDE COST ALLOCATION PLAN	22,918	22,918	0	0	-22,918	-22,918
		TOTAL FOR EXPENSE	-59,191	-235	-74,625	-43,291	-15,434	-43,056

Budget Account: 4464 WILDLIFE - GAME MANAGEMENT

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2

Budget Account: 4465 WILDLIFE - FISHERIES MANAGEMENT

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E250	00	REVENUE	60,785	77,039	60,932	76,172	147	-867
E670	00	REVENUE	-20,315	-20,644	-20,286	2,810	29	23,454
E671	00	REVENUE	-7,801	-12,872	-7,799	-13,354	2	-482
E800	00	REVENUE	-27,287	-27,200	-27,267	-27,471	20	-271
M100	00	REVENUE	25,396	24,017	-63	-1,754	-25,459	-25,771
M150	00	REVENUE	-194,584	-267,473	-175,780	-260,908	18,804	6,565
M300	00	REVENUE	55	17,392	8,216	-35,164	8,161	-52,556
		TOTAL FOR REVENUE	-163,751	-209,741	-162,047	-259,669	1,704	-49,928
EXPENSE								
E250	01	PERSONNEL SERVICES	50,193	70,961	50,365	70,069	172	-892
E670	01	PERSONNEL SERVICES	-85,126	-86,501	-85,097	-63,047	29	23,454
E671	01	PERSONNEL SERVICES	-31,021	-53,737	-31,019	-54,219	2	-482
M300	01	PERSONNEL SERVICES	-27,819	40,830	-19,658	-11,726	8,161	-52,556
M150	17	SPORTFISH MANAGEMENT	117	112	105	101	-12	-11
E800	20	COST ALLOCATIONS	19,323	22,698	19,343	22,427	20	-271
M150	20	COST ALLOCATIONS	155,235	156,523	174,051	163,099	18,816	6,576
E250	26	INFORMATION SERVICES	628	181	603	206	-25	25
M100	26	INFORMATION SERVICES	1,620	242	2,593	903	973	661
M100	88	STATEWIDE COST ALLOCATION PLAN	26,432	26,432	0	0	-26,432	-26,432
		TOTAL FOR EXPENSE	109,582	177,741	111,286	127,813	1,704	-49,928

Budget Account: 4466 WILDLIFE - DIVERSITY

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E250	00	REVENUE	50,539	69,316	50,737	68,379	198	-937
E670	00	REVENUE	-11,093	-11,236	-11,085	424	8	11,660
E671	00	REVENUE	-5,983	-7,531	-5,978	-7,778	5	-247
E800	00	REVENUE	-4,701	-3,640	-4,551	-3,604	150	36
M100	00	REVENUE	16,472	15,906	878	184	-15,594	-15,722

Budget Account: 4466 WILDLIFE - DIVERSITY

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M300	00	REVENUE	408	8,593	4,006	-14,863	3,598	-23,456
		TOTAL FOR REVENUE	45,642	71,408	34,007	42,742	-11,635	-28,666
EXPENSE								
E250	01	PERSONNEL SERVICES	44,834	63,657	45,007	62,703	173	-954
E670	01	PERSONNEL SERVICES	-42,025	-42,561	-42,017	-30,901	8	11,660
E671	01	PERSONNEL SERVICES	-21,764	-25,899	-21,759	-26,146	5	-247
M300	01	PERSONNEL SERVICES	-12,528	18,262	-8,930	-5,194	3,598	-23,456
M100	15	TAHOE EIP BOND	40	40	0	0	-40	-40
E800	20	COST ALLOCATIONS	-3,441	-1,593	-3,291	-1,557	150	36
E250	26	INFORMATION SERVICES	206	170	231	187	25	17
M100	26	INFORMATION SERVICES	665	99	1,064	370	399	271
M100	88	STATEWIDE COST ALLOCATION PLAN	15,953	15,953	0	0	-15,953	-15,953
		TOTAL FOR EXPENSE	-18,060	28,128	-29,695	-538	-11,635	-28,666

Budget Account: 4467 WILDLIFE - HABITAT

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E249	00	REVENUE	58,600	74,402	58,797	73,527	197	-875
E250	00	REVENUE	56,084	66,173	56,282	65,236	198	-937
E670	00	REVENUE	-12,870	-13,093	-12,855	7,462	15	20,555
E671	00	REVENUE	-6,702	-9,673	-6,692	-10,166	10	-493
E800	00	REVENUE	-9,119	-11,083	-534	-5,943	8,585	5,140
E904	00	REVENUE	68,505	72,072	68,758	71,259	253	-813
M100	00	REVENUE	25,771	24,604	1,223	-209	-24,548	-24,813
M150	00	REVENUE	20,675	52,957	-76,508	-49,083	-97,183	-102,040
M300	00	REVENUE	-60	10,955	7,209	-35,738	7,269	-46,693
		TOTAL FOR REVENUE	200,884	267,314	95,680	116,345	-105,204	-150,969
EXPENSE								
E249	01	PERSONNEL SERVICES	50,193	70,961	50,365	70,069	172	-892
E250	01	PERSONNEL SERVICES	44,834	63,657	45,007	62,703	173	-954
E670	01	PERSONNEL SERVICES	-74,293	-75,768	-74,278	-55,213	15	20,555
E671	01	PERSONNEL SERVICES	-36,151	-55,734	-36,141	-56,227	10	-493
E904	01	PERSONNEL SERVICES	68,053	71,717	68,281	70,887	228	-830
M300	01	PERSONNEL SERVICES	-24,666	36,283	-17,397	-10,410	7,269	-46,693
E800	20	COST ALLOCATIONS	-1,344	-1,391	7,241	3,749	8,585	5,140

Budget Account: 4467 WILDLIFE - HABITAT

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E249	26	INFORMATION SERVICES	206	170	231	187	25	17
E250	26	INFORMATION SERVICES	206	170	231	187	25	17
E904	26	INFORMATION SERVICES	206	170	231	187	25	17
M100	26	INFORMATION SERVICES	1,371	205	2,195	764	824	559
M150	69	SAGEBRUSH ECOSYSTEM TRX TO DCNR	121,044	125,827	23,861	23,787	-97,183	-102,040
M100	88	STATEWIDE COST ALLOCATION PLAN	25,372	25,372	0	0	-25,372	-25,372
		TOTAL FOR EXPENSE	175,031	261,639	69,827	110,670	-105,204	-150,969

Budget Account: 4470 AGRI - DAIRY COMMISSION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E225	00	REVENUE	0	252,161	0	109,617	0	-142,544
E670	00	REVENUE	0	32,895	0	32,886	0	-9
E671	00	REVENUE	0	12,745	0	12,742	0	-3
E710	00	REVENUE	0	-28,341	0	-27,860	0	481
E801	00	REVENUE	0	-181,241	0	-237,228	0	-55,987
E802	00	REVENUE	0	70,731	0	73,199	0	2,468
E804	00	REVENUE	0	2,421	0	-68	0	-2,489
E906	00	REVENUE	0	0	0	143,292	0	143,292
M100	00	REVENUE	0	-2,329	0	-5,853	0	-3,524
M150	00	REVENUE	0	15,367	0	15,497	0	130
M300	00	REVENUE	0	-762	0	-3,694	0	-2,932
M804	00	REVENUE	0	-1,548	0	-1,579	0	-31
		TOTAL FOR REVENUE	0	172,099	0	110,951	0	-61,148
EXPENSE								
E225	01	PERSONNEL	-251,175	-257,886	-109,263	-110,211	141,912	147,675
E670	01	PERSONNEL	-32,895	-33,421	-32,886	-24,317	9	9,104
E671	01	PERSONNEL	-12,745	-22,484	-12,742	-22,689	3	-205
E906	01	PERSONNEL	0	0	-142,585	-145,505	-142,585	-145,505
M300	01	PERSONNEL	-10,129	14,798	-7,197	-4,228	2,932	-19,026
E225	04	OPERATING EXPENSES	-369	-369	-123	-123	246	246
E906	04	OPERATING EXPENSES	0	0	-246	-246	-246	-246
M100	04	OPERATING EXPENSES	-446	-470	526	534	972	1,004
M150	04	OPERATING EXPENSES	363	326	267	237	-96	-89
E225	26	INFORMATION SERVICES	-617	-511	-231	-187	386	324
E710	26	INFORMATION SERVICES	4,797	1,749	4,316	1,328	-481	-421

Budget Account: 4470 AGRI - DAIRY COMMISSION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E906	26	INFORMATION SERVICES	0	0	-461	-374	-461	-374
M100	26	INFORMATION SERVICES	1,085	506	1,687	983	602	477
E802	80	TRANS TO DEPT OF BUSINESS AND INDUSTRY	-70,731	-73,396	-73,199	-74,662	-2,468	-1,266
E804	80	TRANS TO DEPT OF BUSINESS AND INDUSTRY	-3,566	-3,876	-1,095	-682	2,471	3,194
M150	80	TRANS TO DEPT OF BUSINESS AND INDUSTRY	13,448	13,999	13,414	13,982	-34	-17
M804	80	TRANS TO DEPT OF BUSINESS AND INDUSTRY	1,548	3,972	1,579	2,062	31	-1,910
E801	82	DEPARTMENT COST ALLOCATIONS	181,241	187,096	237,228	235,067	55,987	47,971
E804	82	DEPARTMENT COST ALLOCATIONS	1,145	1,181	1,163	745	18	-436
E225	86	RESERVE	252,161	510,927	109,617	220,138	-142,544	-290,789
E670	86	RESERVE	32,895	66,316	32,886	57,203	-9	-9,113
E671	86	RESERVE	12,745	35,229	12,742	35,431	-3	202
E710	86	RESERVE	-28,341	-34,650	-27,860	-33,748	481	902
E801	86	RESERVE	-181,241	-368,337	-237,228	-472,295	-55,987	-103,958
E802	86	RESERVE	70,731	144,127	73,199	147,861	2,468	3,734
E804	86	RESERVE	2,421	5,116	-68	-131	-2,489	-5,247
E906	86	RESERVE	0	0	143,292	289,417	143,292	289,417
M100	86	RESERVE	-2,329	-3,443	-5,853	-8,691	-3,524	-5,248
M150	86	RESERVE	15,367	28,633	15,497	28,869	130	236
M300	86	RESERVE	-762	-26,911	-3,694	-10,817	-2,932	16,094
M804	86	RESERVE	-1,548	-5,520	-1,579	-3,641	-31	1,879
M100	87	PURCHASING ASSESSMENT	32	32	42	42	10	10
M100	88	STATE COST ALLOCATION	1,532	1,532	3,380	1,584	1,848	52
M100	89	ATTORNEY GENERAL COST ALLOC	662	44	754	225	92	181
		TOTAL FOR EXPENSE	-4,721	184,309	-4,721	123,161	0	-61,148

Budget Account: 4490 CRC - COLORADO RIVER COMMISSION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E225	00	REVENUE	155,690	306,205	156,103	304,107	413	-2,098
E226	00	REVENUE	-107,504	-109,335	-107,750	-108,767	-246	568
E670	00	REVENUE	-139,604	-139,794	-139,578	-102,641	26	37,153
E671	00	REVENUE	-2,667	-6,160	-2,667	-6,214	0	-54
E710	00	REVENUE	0	-52,892	0	-51,212	0	1,680
M100	00	REVENUE	0	111,652	0	-20,365	0	-132,017
M300	00	REVENUE	10,780	83,412	19,058	26,940	8,278	-56,472
		TOTAL FOR REVENUE	-83,305	193,088	-74,834	41,848	8,471	-151,240

Budget Account: 4490 CRC - COLORADO RIVER COMMISSION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
EXPENSE								
E225	01	PERSONNEL	126,004	277,325	126,342	275,176	338	-2,149
E226	01	PERSONNEL	-106,138	-108,005	-106,359	-107,420	-221	585
E670	01	PERSONNEL	-139,604	-139,794	-139,578	-102,641	26	37,153
E671	01	PERSONNEL	-2,647	-6,116	-2,647	-6,170	0	-54
M300	01	PERSONNEL	-31,562	43,858	-23,284	-12,614	8,278	-56,472
M100	04	OPERATING EXPENSES	7,117	6,437	4,142	3,418	-2,975	-3,019
E225	26	INFORMATION SERVICES	617	511	692	562	75	51
E226	26	INFORMATION SERVICES	-206	-170	-231	-187	-25	-17
E710	26	INFORMATION SERVICES	9,044	4,090	7,364	2,410	-1,680	-1,680
M100	26	INFORMATION SERVICES	14,688	15,061	14,336	14,037	-352	-1,024
E710	86	RESERVE	-52,892	-94,275	-51,212	-90,915	1,680	3,360
M100	86	RESERVE	111,652	418,692	-20,365	89,510	-132,017	-329,182
M100	87	PURCHASING ASSESSMENT	69	69	93	93	24	24
M100	88	STATE COST ALLOCATION	124	124	34,143	451	34,019	327
M100	89	ATTY GENERAL COST ALLOCATION	-124,548	-319,633	-23,247	-118,776	101,301	200,857
		TOTAL FOR EXPENSE	-188,282	98,174	-179,811	-53,066	8,471	-151,240

Budget Account: 4501 CRC - POWER DELIVERY SYSTEM

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E225	00	REVENUE	0	-36,944	0	-37,001	0	-57
M100	00	REVENUE	59	67	84	92	25	25
M150	00	REVENUE	4,407,608	4,627,698	4,412,183	4,617,024	4,575	-10,674
		TOTAL FOR REVENUE	4,407,667	4,590,821	4,412,267	4,580,115	4,600	-10,706
EXPENSE								
E225	10	POWER OPERATIONS	32,000	32,000	32,057	31,867	57	-133
M150	10	POWER OPERATIONS	25,420	25,420	29,995	14,746	4,575	-10,674
E225	86	RESERVE	-36,944	-73,888	-37,001	-73,812	-57	76
M100	87	PURCHASING ASSESSMENT	30	30	55	55	25	25
		TOTAL FOR EXPENSE	20,506	-16,438	25,106	-27,144	4,600	-10,706

Budget Account: 4502 CRC - POWER MARKETING FUND

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
M100	00	REVENUE	6	6	7	7	1	1
M150	00	REVENUE	3,074,582	5,158,977	3,074,849	5,158,354	267	-623
		TOTAL FOR REVENUE	3,074,588	5,158,983	3,074,856	5,158,361	268	-622
EXPENSE								
M150	10	POWER PURCHASES	20,683	20,683	20,950	20,060	267	-623
M100	87	PURCHASING ASSESSMENT	6	6	7	7	1	1
		TOTAL FOR EXPENSE	20,689	20,689	20,957	20,067	268	-622

Budget Account: 4537 AGRI - GAS POLLUTION STANDARDS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	0	6,960	0	6,959	0	-1
E671	00	REVENUE	0	5,803	0	5,800	0	-3
E800	00	REVENUE	0	-30,903	0	-33,644	0	-2,741
E801	00	REVENUE	0	47,352	0	32,268	0	-15,084
E804	00	REVENUE	0	-264	0	-268	0	-4
E910	00	REVENUE	-110,901	-143,152	-110,901	-145,548	0	-2,396
E912	00	REVENUE	0	23,917	0	26,643	0	2,726
E914	00	REVENUE	0	30,903	0	33,644	0	2,741
E916	00	REVENUE	0	264	0	268	0	4
E917	00	REVENUE	0	-47,352	0	-32,268	0	15,084
M100	00	REVENUE	0	-378	0	-820	0	-442
M150	00	REVENUE	0	49,232	0	52,755	0	3,523
M300	00	REVENUE	0	-45	0	-726	0	-681
M800	00	REVENUE	0	-23,917	0	-26,643	0	-2,726
		TOTAL FOR REVENUE	-110,901	-81,580	-110,901	-81,580	0	0
EXPENSE								
E670	01	PERSONNEL	-6,960	-7,197	-6,959	-5,218	1	1,979
E671	01	PERSONNEL	-5,768	-8,480	-5,765	-8,559	3	-79
E910	01	PERSONNEL	-211,770	-223,631	-212,455	-221,151	-685	2,480
M300	01	PERSONNEL	-2,309	3,409	-1,628	-971	681	-4,380
E910	04	OPERATING EXPENSES	-480	-472	-834	-837	-354	-365
M100	04	OPERATING EXPENSES	-172	-181	182	184	354	365
E910	26	INFORMATION SERVICES	-913	-787	-991	-836	-78	-49

Budget Account: 4537 AGRI - GAS POLLUTION STANDARDS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M100	26	INFORMATION SERVICES	235	109	313	158	78	49
E800	82	TRANSFER TO AG ADMINISTRATION	30,903	35,213	33,644	36,109	2,741	896
E801	82	TRANSFER TO AG ADMINISTRATION	-47,352	-48,552	-32,268	-32,323	15,084	16,229
E804	82	TRANSFER TO AG ADMINISTRATION	264	273	268	172	4	-101
E910	82	TRANSFER TO AG ADMINISTRATION	-56,278	-56,023	-52,755	-52,500	3,523	3,523
E912	82	TRANSFER TO AG ADMINISTRATION	-23,917	-22,821	-26,643	-23,839	-2,726	-1,018
E914	82	TRANSFER TO AG ADMINISTRATION	-30,903	-35,213	-33,644	-36,109	-2,741	-896
E916	82	TRANSFER TO AG ADMINISTRATION	-264	-273	-268	-172	-4	101
E917	82	TRANSFER TO AG ADMINISTRATION	47,352	48,552	32,268	32,323	-15,084	-16,229
M150	82	TRANSFER TO AG ADMINISTRATION	-576	-831	-4,099	-4,354	-3,523	-3,523
M800	82	TRANSFER TO AG ADMINISTRATION	23,917	22,821	26,643	23,839	2,726	1,018
E670	86	RESERVE	6,960	14,157	6,959	12,177	-1	-1,980
E671	86	RESERVE	5,803	14,338	5,800	14,414	-3	76
E800	86	RESERVE	-30,903	-66,116	-33,644	-69,753	-2,741	-3,637
E801	86	RESERVE	47,352	95,904	32,268	64,591	-15,084	-31,313
E804	86	RESERVE	-264	-537	-268	-440	-4	97
E910	86	RESERVE	-143,152	-164,064	-145,548	-172,039	-2,396	-7,975
E912	86	RESERVE	23,917	46,738	26,643	50,482	2,726	3,744
E914	86	RESERVE	30,903	66,116	33,644	69,753	2,741	3,637
E916	86	RESERVE	264	537	268	440	4	-97
E917	86	RESERVE	-47,352	-95,904	-32,268	-64,591	15,084	31,313
M100	86	RESERVE	-378	-621	-820	-1,487	-442	-866
M150	86	RESERVE	49,232	98,601	52,755	105,647	3,523	7,046
M300	86	RESERVE	-45	-6,044	-726	-2,345	-681	3,699
M800	86	RESERVE	-23,917	-46,738	-26,643	-50,482	-2,726	-3,744
E910	87	PURCHASING ASSESSMENT	-340	-340	-350	-350	-10	-10
M100	87	PURCHASING ASSESSMENT	340	340	350	350	10	10
		TOTAL FOR EXPENSE	-366,571	-337,717	-366,571	-337,717	0	0

Budget Account: 4540 AGRI - PLANT HEALTH & QUARANTINE SERVICES

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-5,646	-5,584	-5,644	-4,126	2	1,458
E710	00	REVENUE	5,925	6,573	5,888	6,341	-37	-232
E802	00	REVENUE	81,275	82,683	66,916	66,421	-14,359	-16,262
E804	00	REVENUE	176	182	179	115	3	-67
M100	00	REVENUE	-70	-165	659	564	729	729

Budget Account: 4540 AGRI - PLANT HEALTH & QUARANTINE SERVICES

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M300	00	REVENUE	130	3,944	578	1,012	448	-2,932
		TOTAL FOR REVENUE	81,790	87,633	68,576	70,327	-13,214	-17,306
EXPENSE								
E670	01	PERSONNEL	-5,634	-5,580	-5,632	-4,122	2	1,458
M300	01	PERSONNEL	-1,592	2,264	-1,144	-668	448	-2,932
M100	04	OPERATING EXPENSES	-315	-329	328	332	643	661
E710	26	INFORMATION SERVICES	1,365	1,560	1,328	1,328	-37	-232
M100	26	INFORMATION SERVICES	150	65	233	130	83	65
E802	82	DEPARTMENT COST ALLOCATIONS	81,275	82,683	66,916	66,421	-14,359	-16,262
E804	82	DEPARTMENT COST ALLOCATIONS	176	182	179	115	3	-67
M100	87	PURCHASING ASSESSMENT	97	97	100	100	3	3
		TOTAL FOR EXPENSE	75,522	80,942	62,308	63,636	-13,214	-17,306

Budget Account: 4541 AGRI - GRADE & CERTIFICATION OF AG PRODUCTS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E671	00	REVENUE	0	802	0	801	0	-1
E800	00	REVENUE	0	-8,241	0	-8,972	0	-731
E801	00	REVENUE	0	12,613	0	8,628	0	-3,985
E804	00	REVENUE	0	-88	0	-89	0	-1
E916	00	REVENUE	-205,614	-209,943	-205,614	-205,041	0	4,902
E919	00	REVENUE	0	88	0	89	0	1
M100	00	REVENUE	0	-61	0	-275	0	-214
M150	00	REVENUE	0	-56,075	0	-55,094	0	981
M300	00	REVENUE	0	-128	0	-353	0	-225
M800	00	REVENUE	0	-6,378	0	-7,105	0	-727
		TOTAL FOR REVENUE	-205,614	-267,411	-205,614	-267,411	0	0
EXPENSE								
E670	01	PERSONNEL SERVICES	-2,524	-2,612	-2,524	-1,874	0	738
E671	01	PERSONNEL SERVICES	-788	-3,106	-787	-3,137	1	-31
E916	01	PERSONNEL SERVICES	-76,439	-79,296	-76,665	-78,536	-226	760
M300	01	PERSONNEL SERVICES	-776	1,148	-551	-319	225	-1,467
E916	13	OTHER SEED CERTIFICATION	-276	-264	-463	-455	-187	-191
M100	13	OTHER SEED CERTIFICATION	-51	-62	136	129	187	191
E916	26	INFORMATION SERVICES	-206	-170	-230	-187	-24	-17

Budget Account: 4541 AGRI - GRADE & CERTIFICATION OF AG PRODUCTS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M100	26	INFORMATION SERVICES	42	6	66	23	24	17
E800	82	TRANSFER TO AG ADMINISTRATION	8,241	9,391	8,972	9,629	731	238
E801	82	TRANSFER TO AG ADMINISTRATION	-12,613	-12,934	-8,628	-8,640	3,985	4,294
E804	82	TRANSFER TO AG ADMINISTRATION	88	91	89	57	1	-34
E916	82	TRANSFER TO AG ADMINISTRATION	-22,390	-22,858	-26,852	-26,680	-4,462	-3,822
E919	82	TRANSFER TO AG ADMINISTRATION	-88	-91	-89	-57	-1	34
M150	82	TRANSFER TO AG ADMINISTRATION	-528	-597	-1,509	-1,578	-981	-981
M800	82	TRANSFER TO AG ADMINISTRATION	6,378	6,086	7,105	6,357	727	271
E670	86	RESERVE	2,524	5,136	2,524	4,398	0	-738
E671	86	RESERVE	802	3,968	801	3,998	-1	30
E800	86	RESERVE	-8,241	-17,632	-8,972	-18,601	-731	-969
E801	86	RESERVE	12,613	25,547	8,628	17,268	-3,985	-8,279
E804	86	RESERVE	-88	-179	-89	-146	-1	33
E916	86	RESERVE	-209,943	-220,611	-205,041	-212,436	4,902	8,175
E919	86	RESERVE	88	179	89	146	1	-33
M100	86	RESERVE	-61	-77	-275	-502	-214	-425
M150	86	RESERVE	-56,075	-103,261	-55,094	-101,299	981	1,962
M300	86	RESERVE	-128	-2,212	-353	-970	-225	1,242
M800	86	RESERVE	-6,378	-12,464	-7,105	-13,462	-727	-998
E916	87	PURCHASING ASSESSMENT	-72	-72	-75	-75	-3	-3
M100	87	PURCHASING ASSESSMENT	72	72	75	75	3	3
		TOTAL FOR EXPENSE	-366,817	-426,874	-366,817	-426,874	0	0

Budget Account: 4545 AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E226	00	REVENUE	0	-33,844	0	-34,071	0	-227
E227	00	REVENUE	0	-2,754	0	0	0	2,754
E505	00	REVENUE	-31,240	-64,661	-31,938	-65,024	-698	-363
E670	00	REVENUE	0	49,896	0	49,886	0	-10
E671	00	REVENUE	0	10,169	0	10,168	0	-1
E710	00	REVENUE	0	-110,053	0	-109,128	0	925
E800	00	REVENUE	0	-189,073	0	-211,979	0	-22,906
E801	00	REVENUE	0	298,404	0	203,018	0	-95,386
E804	00	REVENUE	0	-1,762	0	-1,790	0	-28
E806	00	REVENUE	0	-27,840	0	-27,830	0	10
E905	00	REVENUE	63,622	67,037	63,877	66,174	255	-863

Budget Account: 4545 AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E909	00	REVENUE	0	-488	0	-489	0	-1
E916	00	REVENUE	205,614	209,943	205,614	205,041	0	-4,902
E919	00	REVENUE	0	-88	0	-89	0	-1
M100	00	REVENUE	0	-1,858	0	-4,879	0	-3,021
M150	00	REVENUE	0	-36,510	0	17,878	0	54,388
M300	00	REVENUE	0	-2,250	0	-6,521	0	-4,271
M800	00	REVENUE	0	-150,695	0	-167,865	0	-17,170
		TOTAL FOR REVENUE	237,996	13,573	237,553	-77,500	-443	-91,073
EXPENSE								
E226	01	PERSONNEL	31,773	45,473	31,949	44,366	176	-1,107
E670	01	PERSONNEL	-49,896	-50,310	-49,886	-36,393	10	13,917
E671	01	PERSONNEL	-9,999	-18,768	-9,998	-18,937	1	-169
E806	01	PERSONNEL	27,764	27,794	27,754	28,130	-10	336
E905	01	PERSONNEL	63,180	66,687	63,410	65,807	230	-880
E916	01	PERSONNEL	76,439	79,296	76,665	78,536	226	-760
M300	01	PERSONNEL	-14,852	21,727	-10,581	-6,128	4,271	-27,855
E227	03	IN-STATE TRAVEL	2,754	2,754	0	0	-2,754	-2,754
E226	04	OPERATING EXPENSES	71	92	121	162	50	70
M100	04	OPERATING EXPENSES	-432	-452	462	469	894	921
E909	10	USDA RECORD KEEPING	244	246	489	491	245	245
E516	13	USDA SMUGGLING INTERDICTION (SITC)	-277	-266	-463	-456	-186	-190
E916	13	USDA SMUGGLING INTERDICTION (SITC)	276	264	463	455	187	191
M100	14	EPA PESTICIDE ENFORCEMENT	-43	-72	312	288	355	360
E909	17	NOXIOUS WEED CONTROL	244	246	0	0	-244	-246
M100	17	NOXIOUS WEED CONTROL	11	-6	157	139	146	145
E516	19	OTHER SEED CERTIFICATION	277	266	463	456	186	190
M100	21	NURSERY PROGRAM	16	-21	353	319	337	340
M100	24	PEST CONTROL OPERATOR (PCO)	0	-65	642	584	642	649
E226	26	INFORMATION SERVICES	613	234	614	246	1	12
E710	26	INFORMATION SERVICES	9,225	6,429	8,300	5,312	-925	-1,117
E905	26	INFORMATION SERVICES	206	170	231	187	25	17
E916	26	INFORMATION SERVICES	206	170	230	187	24	17
M100	26	INFORMATION SERVICES	1,080	295	1,685	722	605	427
M150	69	SAGEBRUSH ECOSYSTEM TRX TO DCNR	40,293	41,834	9,733	9,689	-30,560	-32,145
E800	82	DEPARTMENT COST ALLOCATIONS	189,073	217,305	211,979	227,515	22,906	10,210
E801	82	DEPARTMENT COST ALLOCATIONS	-298,404	-305,972	-203,018	-203,363	95,386	102,609
E804	82	DEPARTMENT COST ALLOCATIONS	1,762	1,817	1,790	1,146	28	-671
E916	82	DEPARTMENT COST ALLOCATIONS	22,390	22,858	26,852	26,680	4,462	3,822

Budget Account: 4545 AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E919	82	DEPARTMENT COST ALLOCATIONS	88	91	89	57	1	-34
M150	82	DEPARTMENT COST ALLOCATIONS	16,268	14,662	-7,560	-9,167	-23,828	-23,829
M800	82	DEPARTMENT COST ALLOCATIONS	150,695	143,781	167,865	150,200	17,170	6,419
E226	86	RESERVE	-33,844	-79,911	-34,071	-79,113	-227	798
E227	86	RESERVE	-2,754	-5,508	0	0	2,754	5,508
E505	86	RESERVE	-31,240	-64,661	-31,938	-65,024	-698	-363
E670	86	RESERVE	49,896	100,206	49,886	86,279	-10	-13,927
E671	86	RESERVE	10,169	29,257	10,168	29,425	-1	168
E710	86	RESERVE	-110,053	-216,961	-109,128	-214,919	925	2,042
E800	86	RESERVE	-189,073	-406,378	-211,979	-439,494	-22,906	-33,116
E801	86	RESERVE	298,404	604,376	203,018	406,381	-95,386	-197,995
E804	86	RESERVE	-1,762	-3,579	-1,790	-2,936	-28	643
E806	86	RESERVE	-27,840	-55,671	-27,830	-55,997	10	-326
E909	86	RESERVE	-488	-980	-489	-980	-1	0
E916	86	RESERVE	209,943	220,611	205,041	212,436	-4,902	-8,175
E919	86	RESERVE	-88	-179	-89	-146	-1	33
M100	86	RESERVE	-1,858	-2,775	-4,879	-8,680	-3,021	-5,905
M150	86	RESERVE	-36,510	-76,530	17,878	33,832	54,388	110,362
M300	86	RESERVE	-2,250	-42,016	-6,521	-18,432	-4,271	23,584
M800	86	RESERVE	-150,695	-294,476	-167,865	-318,065	-17,170	-23,589
E916	87	PURCHASING ASSESSMENT	72	72	75	75	3	3
M100	87	PURCHASING ASSESSMENT	1,362	1,362	1,404	1,404	42	42
		TOTAL FOR EXPENSE	242,436	24,818	241,993	-66,255	-443	-91,073

Budget Account: 4546 AGRI - LIVESTOCK INSPECTION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E225	00	REVENUE	0	-11,580	0	-11,841	0	-261
E226	00	REVENUE	6,383	6,385	0	0	-6,383	-6,385
E350	00	REVENUE	0	-1,600	0	-1,885	0	-285
E513	00	REVENUE	120,954	241,908	164,727	329,454	43,773	87,546
E670	00	REVENUE	0	14,835	0	14,829	0	-6
E710	00	REVENUE	0	-8,292	0	-63,070	0	-54,778
E798	00	REVENUE	0	0	0	-23,309	0	-23,309
E800	00	REVENUE	0	-72,252	0	-78,513	0	-6,261
E801	00	REVENUE	0	110,517	0	71,178	0	-39,339
E803	00	REVENUE	0	6,383	0	0	0	-6,383

Budget Account: 4546 AGRI - LIVESTOCK INSPECTION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E804	00	REVENUE	0	-617	0	-626	0	-9
E806	00	REVENUE	0	-57,044	0	-56,799	0	245
M100	00	REVENUE	0	-721	0	-1,094	0	-373
M150	00	REVENUE	0	-265,817	0	-258,586	0	7,231
M300	00	REVENUE	0	502	0	-1,095	0	-1,597
M800	00	REVENUE	0	-55,814	0	-62,173	0	-6,359
		TOTAL FOR REVENUE	127,337	-93,207	164,727	-143,530	37,390	-50,323
EXPENSE								
E225	01	PERSONNEL	39,832	42,811	40,068	41,682	236	-1,129
E670	01	PERSONNEL	-14,835	-15,212	-14,829	-11,113	6	4,099
E671	01	PERSONNEL	-7,488	-14,015	-7,488	-14,138	0	-123
E806	01	PERSONNEL	-98,935	-99,204	-99,155	-98,594	-220	610
M300	01	PERSONNEL	-5,339	7,903	-3,742	-2,281	1,597	-10,184
M100	04	OPERATING EXPENSES	-27	-28	24	24	51	52
E710	05	EQUIPMENT	0	0	55,000	55,000	55,000	55,000
E225	26	INFORMATION SERVICES	206	170	231	187	25	17
E710	26	INFORMATION SERVICES	2,214	126	1,992	0	-222	-126
E806	26	INFORMATION SERVICES	-206	-170	-231	-187	-25	-17
M100	26	INFORMATION SERVICES	562	257	877	503	315	246
E350	29	UNIFORMS	1,600	729	1,885	1,015	285	286
E226	81	TRANSFER TO NHP DISPATCH COST ALLOCATION	6,383	6,385	0	0	-6,383	-6,385
E803	81	TRANSFER TO NHP DISPATCH COST ALLOCATION	-6,383	-6,385	0	0	6,383	6,385
E798	82	DEPARTMENT COST ALLOCATIONS	0	0	23,309	23,945	23,309	23,945
E800	82	DEPARTMENT COST ALLOCATIONS	72,252	82,312	78,513	84,265	6,261	1,953
E801	82	DEPARTMENT COST ALLOCATIONS	-110,517	-113,318	-71,178	-71,306	39,339	42,012
E804	82	DEPARTMENT COST ALLOCATIONS	617	636	626	401	9	-235
M150	82	DEPARTMENT COST ALLOCATIONS	54,574	54,013	47,343	46,748	-7,231	-7,265
M800	82	DEPARTMENT COST ALLOCATIONS	55,814	53,253	62,173	55,630	6,359	2,377
E225	86	RESERVE	-11,580	-26,074	-11,841	-25,223	-261	851
E350	86	RESERVE	-1,600	-2,329	-1,885	-2,900	-285	-571
E513	86	RESERVE	120,954	241,908	164,727	329,454	43,773	87,546
E670	86	RESERVE	14,835	30,047	14,829	25,942	-6	-4,105
E671	86	RESERVE	7,488	21,503	7,488	21,626	0	123
E710	86	RESERVE	-8,292	-8,418	-63,070	-118,070	-54,778	-109,652
E798	86	RESERVE	0	0	-23,309	-47,254	-23,309	-47,254
E800	86	RESERVE	-72,252	-154,564	-78,513	-162,778	-6,261	-8,214
E801	86	RESERVE	110,517	223,835	71,178	142,484	-39,339	-81,351
E803	86	RESERVE	6,383	12,768	0	0	-6,383	-12,768

Budget Account: 4546 AGRI - LIVESTOCK INSPECTION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E804	86	RESERVE	-617	-1,253	-626	-1,027	-9	226
E806	86	RESERVE	-57,044	42,465	-56,799	42,117	245	-348
M100	86	RESERVE	-721	-1,141	-1,094	-1,819	-373	-678
M150	86	RESERVE	-265,817	-532,204	-258,586	-517,708	7,231	14,496
M300	86	RESERVE	502	-12,995	-1,095	-4,408	-1,597	8,587
M800	86	RESERVE	-55,814	-109,067	-62,173	-117,803	-6,359	-8,736
M100	87	PURCHASING ASSESSMENT	228	228	235	235	7	7
		TOTAL FOR EXPENSE	-222,506	-275,028	-185,116	-325,351	37,390	-50,323

Budget Account: 4547 HHS-DPBH - MARIJUANA HEALTH REGISTRY

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-6,123	-6,285	-6,123	-4,625	0	1,660
E671	00	REVENUE	-2,435	-4,409	-2,435	-4,448	0	-39
M100	00	REVENUE	1,852	1,963	2,301	2,595	449	632
M150	00	REVENUE	0	351,430	0	351,446	0	16
M300	00	REVENUE	-1,041	6,978	-109	1,211	932	-5,767
		TOTAL FOR REVENUE	-7,747	349,677	-6,366	346,179	1,381	-3,498
EXPENSE								
E670	01	PERSONNEL SERVICES	-6,113	-6,281	-6,113	-4,621	0	1,660
E671	01	PERSONNEL SERVICES	-2,432	-4,403	-2,432	-4,442	0	-39
M300	01	PERSONNEL SERVICES	-2,955	4,465	-2,023	-1,302	932	-5,767
M100	04	OPERATING	-120	-127	148	149	268	276
M150	04	OPERATING	78	74	62	60	-16	-14
M100	26	INFORMATION SERVICES	328	447	695	784	367	337
M150	86	RESERVE	351,430	304,255	351,446	304,285	16	30
M100	87	PURCHASING ASSESSMENT	120	120	124	124	4	4
M100	88	STATEWIDE COST ALLOCATION PLAN	1,558	1,558	1,368	1,573	-190	15
		TOTAL FOR EXPENSE	341,894	300,108	343,275	296,610	1,381	-3,498

Budget Account: 4550 AGRI - VETERINARY MEDICAL SERVICES

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								

2013-2015 Biennium (FY14-15)
G01 GOVERNOR RECOMMENDS

Budget Account: 4550 AGRI - VETERINARY MEDICAL SERVICES

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E225	00	REVENUE	115,775	114,368	116,067	113,867	292	-501
E600	00	REVENUE	-52,311	-56,114	-52,569	-55,109	-258	1,005
E670	00	REVENUE	-18,864	-19,051	-18,857	-13,994	7	5,057
E671	00	REVENUE	-4,134	-6,179	-4,134	-6,236	0	-57
E710	00	REVENUE	84,702	66,746	27,266	11,088	-57,436	-55,658
E802	00	REVENUE	284,477	289,389	227,844	226,085	-56,633	-63,304
E804	00	REVENUE	617	636	626	401	9	-235
M100	00	REVENUE	493	181	1,727	1,376	1,234	1,195
M150	00	REVENUE	-104,146	-129,318	-70,284	-49,108	33,862	80,210
M300	00	REVENUE	363	14,072	1,935	3,810	1,572	-10,262
		TOTAL FOR REVENUE	306,972	274,730	229,621	232,180	-77,351	-42,550
EXPENSE								
E225	01	PERSONNEL	106,295	108,147	106,516	107,564	221	-583
E600	01	PERSONNEL	-51,848	-55,725	-52,081	-54,703	-233	1,022
E670	01	PERSONNEL	-18,864	-19,051	-18,857	-13,994	7	5,057
E671	01	PERSONNEL	-4,134	-6,179	-4,134	-6,236	0	-57
M150	01	PERSONNEL	0	0	14,212	35,068	14,212	35,068
M300	01	PERSONNEL	-5,521	7,957	-3,949	-2,305	1,572	-10,262
E225	04	OPERATING EXPENSES	94	92	160	162	66	70
M100	04	OPERATING EXPENSES	-402	-421	425	431	827	852
E710	05	EQUIPMENT	62,970	55,000	7,970	0	-55,000	-55,000
M150	14	LABORATORY EXPENSES	5,002	5,002	0	0	-5,002	-5,002
E225	26	INFORMATION SERVICES	626	234	631	246	5	12
E600	26	INFORMATION SERVICES	-206	-170	-231	-187	-25	-17
E710	26	INFORMATION SERVICES	4,428	990	1,992	332	-2,436	-658
M100	26	INFORMATION SERVICES	524	228	793	430	269	202
M150	42	WEST NILE SURVEILLANCE	0	0	17,371	42,863	17,371	42,863
M100	54	USDA ANIMAL DISEASE TRACEABILITY	-66	-68	57	58	123	126
E802	82	DEPARTMENT COST ALLOCATIONS	284,477	289,389	227,844	226,085	-56,633	-63,304
E804	82	DEPARTMENT COST ALLOCATIONS	617	636	626	401	9	-235
M150	82	DEPARTMENT COST ALLOCATIONS	-28,868	-28,868	-21,587	-21,587	7,281	7,281
M100	87	PURCHASING ASSESSMENT	479	479	494	494	15	15
		TOTAL FOR EXPENSE	355,603	357,672	278,252	315,122	-77,351	-42,550

Budget Account: 4551 AGRI - WEIGHTS, MEASURES AND STANDARDS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E226	00	REVENUE	0	-43,875	0	-44,137	0	-262
E350	00	REVENUE	0	-2,588	0	-3,304	0	-716
E670	00	REVENUE	0	38,042	0	38,032	0	-10
E671	00	REVENUE	0	12,652	0	12,647	0	-5
E710	00	REVENUE	0	-9,990	0	-9,620	0	370
E800	00	REVENUE	0	-196,382	0	-213,103	0	-16,721
E801	00	REVENUE	0	299,998	0	200,435	0	-99,563
E804	00	REVENUE	0	-1,586	0	-1,611	0	-25
E806	00	REVENUE	0	-18,519	0	-18,515	0	4
E910	00	REVENUE	110,901	143,152	110,901	145,548	0	2,396
E912	00	REVENUE	0	-23,917	0	-26,643	0	-2,726
E914	00	REVENUE	0	-30,903	0	-33,644	0	-2,741
E916	00	REVENUE	0	-264	0	-268	0	-4
E917	00	REVENUE	0	47,352	0	32,268	0	-15,084
M100	00	REVENUE	0	-6,780	0	-7,396	0	-616
M150	00	REVENUE	0	71,096	0	95,053	0	23,957
M300	00	REVENUE	0	995	0	-3,115	0	-4,110
M800	00	REVENUE	0	-151,496	0	-168,757	0	-17,261
		TOTAL FOR REVENUE	110,901	126,987	110,901	-6,130	0	-133,117
EXPENSE								
E226	01	PERSONNEL EXPENSES	43,157	61,343	43,331	60,366	174	-977
E670	01	PERSONNEL EXPENSES	-38,042	-38,412	-38,032	-27,913	10	10,499
E671	01	PERSONNEL EXPENSES	-12,652	-20,202	-12,647	-20,406	5	-204
E806	01	PERSONNEL EXPENSES	18,519	18,541	18,515	18,714	-4	173
E910	01	PERSONNEL EXPENSES	211,770	223,631	212,455	221,151	685	-2,480
M300	01	PERSONNEL EXPENSES	-13,708	20,353	-9,598	-5,831	4,110	-26,184
E226	04	OPERATING EXPENSES	71	92	121	162	50	70
E910	04	OPERATING EXPENSES	480	472	834	837	354	365
M100	04	OPERATING EXPENSES	-734	-770	830	841	1,564	1,611
E226	26	INFORMATION SERVICES	244	213	282	246	38	33
E710	26	INFORMATION SERVICES	3,690	579	3,320	332	-370	-247
E910	26	INFORMATION SERVICES	913	787	991	836	78	49
M100	26	INFORMATION SERVICES	1,361	591	2,122	1,184	761	593
E350	29	UNIFORMS	2,588	1,742	3,304	2,457	716	715
E800	82	TRANSFER TO AG ADMINISTRATION	196,382	223,741	213,103	228,722	16,721	4,981
E801	82	TRANSFER TO AG ADMINISTRATION	-299,998	-307,605	-200,435	-200,777	99,563	106,828
E804	82	TRANSFER TO AG ADMINISTRATION	1,586	1,635	1,611	1,032	25	-603

Budget Account: 4551 AGRI - WEIGHTS, MEASURES AND STANDARDS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E910	82	TRANSFER TO AG ADMINISTRATION	56,278	56,023	52,755	52,500	-3,523	-3,523
E912	82	TRANSFER TO AG ADMINISTRATION	23,917	22,821	26,643	23,839	2,726	1,018
E914	82	TRANSFER TO AG ADMINISTRATION	30,903	35,213	33,644	36,109	2,741	896
E916	82	TRANSFER TO AG ADMINISTRATION	264	273	268	172	4	-101
E917	82	TRANSFER TO AG ADMINISTRATION	-47,352	-48,552	-32,268	-32,323	15,084	16,229
M150	82	TRANSFER TO AG ADMINISTRATION	26,801	25,186	2,844	1,229	-23,957	-23,957
M800	82	TRANSFER TO AG ADMINISTRATION	151,496	144,544	168,757	150,997	17,261	6,453
E226	86	RESERVE	-43,875	-105,992	-44,137	-105,380	-262	612
E350	86	RESERVE	-2,588	-4,330	-3,304	-5,761	-716	-1,431
E670	86	RESERVE	38,042	76,454	38,032	65,945	-10	-10,509
E671	86	RESERVE	12,652	32,854	12,647	33,053	-5	199
E710	86	RESERVE	-9,990	-10,569	-9,620	-9,952	370	617
E800	86	RESERVE	-196,382	-420,123	-213,103	-441,825	-16,721	-21,702
E801	86	RESERVE	299,998	607,603	200,435	401,212	-99,563	-206,391
E804	86	RESERVE	-1,586	-3,221	-1,611	-2,643	-25	578
E806	86	RESERVE	-18,519	-37,060	-18,515	-37,229	4	-169
E910	86	RESERVE	143,152	164,064	145,548	172,039	2,396	7,975
E912	86	RESERVE	-23,917	-46,738	-26,643	-50,482	-2,726	-3,744
E914	86	RESERVE	-30,903	-66,116	-33,644	-69,753	-2,741	-3,637
E916	86	RESERVE	-264	-537	-268	-440	-4	97
E917	86	RESERVE	47,352	95,904	32,268	64,591	-15,084	-31,313
M100	86	RESERVE	-6,780	-12,778	-7,396	-15,694	-616	-2,916
M150	86	RESERVE	71,096	142,843	95,053	190,757	23,957	47,914
M300	86	RESERVE	995	-33,757	-3,115	-11,683	-4,110	22,074
M800	86	RESERVE	-151,496	-296,040	-168,757	-319,754	-17,261	-23,714
E910	87	PURCHASING ASSESSMENT	340	340	350	350	10	10
M100	87	PURCHASING ASSESSMENT	459	459	474	474	15	15
M100	88	STATEWIDE COST ALLOCATION PLAN	5,764	5,764	4,040	5,845	-1,724	81
		TOTAL FOR EXPENSE	491,484	511,263	491,484	378,146	0	-133,117

Budget Account: 4552 AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	0	6,025	0	6,024	0	-1
E671	00	REVENUE	0	3,766	0	3,765	0	-1
E804	00	REVENUE	0	-264	0	-268	0	-4
M100	00	REVENUE	0	-388	0	-692	0	-304

Budget Account: 4552 AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M300	00	REVENUE	0	110	0	-576	0	-686
		TOTAL FOR REVENUE	0	9,249	0	8,253	0	-996
EXPENSE								
E670	01	PERSONNEL SERVICES	-6,025	-6,224	-6,024	-4,465	1	1,759
E671	01	PERSONNEL SERVICES	-3,762	-7,453	-3,761	-7,526	1	-73
M300	01	PERSONNEL SERVICES	-2,265	3,408	-1,579	-957	686	-4,365
M100	18	USDA PEST DETECTION CORE	-24	-34	112	104	136	138
M100	25	USFS COOP WEED MGT COST SHARE	4	-5	88	80	84	85
M100	26	INFORMATION SERVICES	124	18	199	69	75	51
E804	82	DEPARTMENT COST ALLOCATIONS	264	273	268	172	4	-101
E670	86	RESERVE	6,025	12,249	6,024	10,489	-1	-1,760
E671	86	RESERVE	3,766	11,229	3,765	11,301	-1	72
E804	86	RESERVE	-264	-537	-268	-440	-4	97
M100	86	RESERVE	-388	-660	-692	-1,247	-304	-587
M300	86	RESERVE	110	-5,823	-576	-2,144	-686	3,679
M100	87	PURCHASING ASSESSMENT	277	277	286	286	9	9
		TOTAL FOR EXPENSE	-2,158	6,718	-2,158	5,722	0	-996

Budget Account: 4554 AGRI - ADMINISTRATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E225	00	REVENUE	321,578	317,301	322,510	315,453	932	-1,848
E226	00	REVENUE	249,173	324,418	154,361	189,485	-94,812	-134,933
E227	00	REVENUE	101,898	138,920	102,344	137,260	446	-1,660
E506	00	REVENUE	0	0	147,435	290,293	147,435	290,293
E670	00	REVENUE	-16,835	-16,956	-16,830	-12,359	5	4,597
E671	00	REVENUE	-3,692	-5,949	-3,690	-6,005	2	-56
E710	00	REVENUE	10,866	663	10,348	332	-518	-331
E804	00	REVENUE	529	545	537	344	8	-201
E805	00	REVENUE	0	0	6,834	6,888	6,834	6,888
E806	00	REVENUE	17,901	17,885	17,893	18,168	-8	283
E906	00	REVENUE	0	0	0	-143,292	0	-143,292
M100	00	REVENUE	525,510	489,739	584,128	520,969	58,618	31,230
M300	00	REVENUE	735	12,358	2,076	3,543	1,341	-8,815
		TOTAL FOR REVENUE	1,207,663	1,278,924	1,327,946	1,321,079	120,283	42,155

Budget Account: 4554 AGRI - ADMINISTRATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
EXPENSE								
E225	01	PERSONNEL EXPENSES	301,695	308,701	302,362	306,546	667	-2,155
E226	01	PERSONNEL EXPENSES	244,071	329,243	153,488	195,247	-90,583	-133,996
E227	01	PERSONNEL EXPENSES	97,143	137,410	97,487	135,588	344	-1,822
E670	01	PERSONNEL EXPENSES	-16,835	-16,956	-16,830	-12,359	5	4,597
E671	01	PERSONNEL EXPENSES	-3,692	-5,949	-3,690	-6,005	2	-56
E805	01	PERSONNEL EXPENSES	0	0	6,834	6,888	6,834	6,888
E806	01	PERSONNEL EXPENSES	17,842	17,885	17,834	18,168	-8	283
E906	01	PERSONNEL EXPENSES	0	0	142,585	145,505	142,585	145,505
M300	01	PERSONNEL EXPENSES	-4,747	6,859	-3,406	-1,956	1,341	-8,815
E225	04	OPERATING EXPENSES	375	369	643	645	268	276
E226	04	OPERATING EXPENSES	2,218	2,597	1,722	2,009	-496	-588
E227	04	OPERATING EXPENSES	141	184	241	322	100	138
E506	04	OPERATING EXPENSES	0	0	757	757	757	757
E906	04	OPERATING EXPENSES	0	0	246	246	246	246
M100	04	OPERATING EXPENSES	-1,006	-1,051	1,047	1,061	2,053	2,112
E225	26	INFORMATION SERVICES	2,296	769	2,293	800	-3	31
E226	26	INFORMATION SERVICES	11,448	1,407	7,644	987	-3,804	-420
E227	26	INFORMATION SERVICES	1,225	469	1,227	493	2	24
E506	26	INFORMATION SERVICES	0	0	3,386	119	3,386	119
E710	26	INFORMATION SERVICES	5,166	663	4,648	332	-518	-331
E906	26	INFORMATION SERVICES	0	0	461	374	461	374
M100	26	INFORMATION SERVICES	14,035	10,690	15,026	11,751	991	1,061
E226	29	UNIFORMS	178	113	249	184	71	71
E804	82	DEPARTMENT COST ALLOCATIONS	529	545	537	344	8	-201
E506	86	RESERVE	0	0	143,292	289,417	143,292	289,417
E906	86	RESERVE	0	0	-143,292	-289,417	-143,292	-289,417
M100	87	PURCHASING ASSESSMENT	-4,265	-4,265	-4,259	-4,259	6	6
M100	88	STATEWIDE COST ALLOCATION PLAN	485,017	485,017	532,092	485,992	47,075	975
M100	89	AG COST ALLOCATION PLAN	32,047	-335	40,540	26,741	8,493	27,076
		TOTAL FOR EXPENSE	1,184,881	1,274,365	1,305,164	1,316,520	120,283	42,155

Budget Account: 4556 AGRI - MORMON CRICKET & GRASSHOPPERS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
M100	00	REVENUE	0	-472	0	-631	0	-159
		TOTAL FOR REVENUE	0	-472	0	-631	0	-159

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Budget Account: 4556 AGRI - MORMON CRICKET & GRASSHOPPERS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
EXPENSE								
M100	10	USDA GRASSHOPPERS & CRICKETS	11	-6	157	139	146	145
M100	86	RESERVE	-472	-939	-631	-1,256	-159	-317
M100	87	PURCHASING ASSESSMENT	422	422	435	435	13	13
		TOTAL FOR EXPENSE	-39	-523	-39	-682	0	-159

Budget Account: 4600 AGRI - PREDATORY ANIMAL & RODENT CONTROL

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E350	00	REVENUE	1,245	789	1,746	1,290	501	501
E670	00	REVENUE	-11,690	-11,743	-11,688	-8,540	2	3,203
E671	00	REVENUE	-2,616	-4,053	-2,617	-4,088	-1	-35
E802	00	REVENUE	275,129	279,881	220,150	218,446	-54,979	-61,435
E804	00	REVENUE	617	636	626	401	9	-235
M100	00	REVENUE	243	0	346	43	103	43
M300	00	REVENUE	-1,295	12,934	327	2,815	1,622	-10,119
		TOTAL FOR REVENUE	261,633	278,444	208,890	210,367	-52,743	-68,077
EXPENSE								
E670	01	PERSONNEL	-11,690	-11,743	-11,688	-8,540	2	3,203
E671	01	PERSONNEL	-2,533	-3,950	-2,534	-3,985	-1	-35
M300	01	PERSONNEL	-5,203	7,859	-3,581	-2,260	1,622	-10,119
M100	26	INFORMATION SERVICES	303	60	406	103	103	43
E350	29	UNIFORMS	1,245	789	1,746	1,290	501	501
E802	82	DEPARTMENT COST ALLOCATIONS	275,129	279,881	220,150	218,446	-54,979	-61,435
E804	82	DEPARTMENT COST ALLOCATIONS	617	636	626	401	9	-235
		TOTAL FOR EXPENSE	257,868	273,532	205,125	205,455	-52,743	-68,077

Budget Account: 4660 NDOT - TRANSPORTATION ADMINISTRATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-3,893,640	-3,950,889	-3,892,699	-2,879,334	941	1,071,555
E671	00	REVENUE	-1,498,189	-2,677,188	-1,497,852	-2,700,084	337	-22,896

Budget Account: 4660 NDOT - TRANSPORTATION ADMINISTRATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E803	00	REVENUE	1,186	1,186	1,198	1,179	12	-7
M100	00	REVENUE	-492,310	-1,532,365	-36,578	-668,123	455,732	864,242
M150	00	REVENUE	-111,062,014	-110,728,747	-106,717,960	-104,428,325	4,344,054	6,300,422
M300	00	REVENUE	-614,353	2,525,173	-225,771	32,615	388,582	-2,492,558
		TOTAL FOR REVENUE	-117,559,320	-116,362,830	-112,369,662	-110,642,072	5,189,658	5,720,758
EXPENSE								
E670	01	PERSONNEL	-3,893,640	-3,950,889	-3,892,699	-2,879,334	941	1,071,555
E671	01	PERSONNEL	-1,498,189	-2,677,188	-1,497,852	-2,700,084	337	-22,896
M300	01	PERSONNEL	-1,345,387	1,909,974	-956,805	-582,584	388,582	-2,492,558
M150	06	LAND & BLDG IMPROVEMENTS	-60,325,789	-60,325,789	-55,981,735	-54,025,367	4,344,054	6,300,422
M100	26	INFORMATION SERVICES	297,031	219,419	158,017	67,314	-139,014	-152,105
M100	36	TRAFFIC MANAGEMENT CENTER (TMC)	8,615	-334	12,088	4,040	3,473	4,374
E803	81	NHP DISPATCH STATEWIDE COST ALLOCATION	1,186	1,186	1,198	1,179	12	-7
M100	87	PURCHASING ASSESSMENT	116,943	116,940	131,996	131,996	15,053	15,056
M100	88	STATE COST ALLOCATION	-141,706	-141,706	-56,556	-132,838	85,150	8,868
M100	89	ATTORNEY GENERAL COST ALLOCATION	-743,594	-1,698,242	-252,524	-710,193	491,070	988,049
		TOTAL FOR EXPENSE	-67,524,530	-66,546,629	-62,334,872	-60,825,871	5,189,658	5,720,758

Budget Account: 4680 B&I - INDUSTRIAL RELATIONS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-156,141	-158,210	-156,103	-115,176	38	43,034
E671	00	REVENUE	-54,971	-86,633	-54,965	-87,394	6	-761
E710	00	REVENUE	192,293	64,028	192,293	56,093	0	-7,935
E802	00	REVENUE	0	0	9,124	9,306	9,124	9,306
E804	00	REVENUE	-12,115	-13,501	527	433	12,642	13,934
E900	00	REVENUE	-35,203	-41,206	-35,716	-39,270	-513	1,936
M100	00	REVENUE	-54,779	-79,168	-23,537	-77,932	31,242	1,236
M150	00	REVENUE	43	28,689	-615	28,137	-658	-552
M300	00	REVENUE	-968	133,388	14,476	34,209	15,444	-99,179
M804	00	REVENUE	8,096	20,779	8,259	10,786	163	-9,993
		TOTAL FOR REVENUE	-113,745	-131,834	-46,257	-180,808	67,488	-48,974
EXPENSE								
E670	01	PERSONNEL	-156,141	-158,210	-156,103	-115,176	38	43,034
E671	01	PERSONNEL	-54,971	-86,633	-54,965	-87,394	6	-761

Budget Account: 4680 B&I - INDUSTRIAL RELATIONS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E900	01	PERSONNEL	-104,078	-110,149	-104,541	-108,179	-463	1,970
M300	01	PERSONNEL	-52,329	77,103	-36,885	-22,076	15,444	-99,179
M100	04	OPERATING EXPENSES	-875	-923	1,069	1,082	1,944	2,005
M150	04	OPERATING EXPENSES	1,704	1,686	1,222	1,222	-482	-464
E710	26	INFORMATION SERVICES	68,843	19,268	68,843	11,333	0	-7,935
E900	26	INFORMATION SERVICES	-411	-340	-461	-374	-50	-34
M100	26	INFORMATION SERVICES	14,452	13,191	13,923	11,676	-529	-1,515
E802	80	TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	9,124	9,306	9,124	9,306
E804	80	TRANS TO DEPT OF BUSINESS AND INDUSTRY	-18,106	-19,678	-5,558	-3,464	12,548	16,214
M150	80	TRANS TO DEPT OF BUSINESS AND INDUSTRY	70,075	72,956	69,899	72,868	-176	-88
M804	80	TRANS TO DEPT OF BUSINESS AND INDUSTRY	8,096	20,779	8,259	10,786	163	-9,993
E804	82	DEPARTMENT COST ALLOCATIONS	5,991	6,177	6,085	3,897	94	-2,280
M100	87	PURCHASING ASSESSMENT	73	73	110	110	37	37
M100	88	STATE COST ALLOCATION	34,520	34,520	56,768	35,229	22,248	709
M100	89	AG COST ALLOCATION	-103,601	-126,686	-96,059	-126,686	7,542	0
		TOTAL FOR EXPENSE	-286,758	-256,866	-219,270	-305,840	67,488	-48,974

Budget Account: 4681 B&I - BUSINESS AND INDUSTRY ADMINISTRATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E226	00	REVENUE	408,864	337,917	407,103	332,676	-1,761	-5,241
E670	00	REVENUE	-108,099	-110,105	-108,069	-80,276	30	29,829
E671	00	REVENUE	-43,084	-68,708	-43,076	-69,313	8	-605
E804	00	REVENUE	4,141	4,269	4,207	2,693	66	-1,576
M100	00	REVENUE	68,616	81,451	60,843	70,336	-7,773	-11,115
M150	00	REVENUE	28,844	34,877	27,598	33,640	-1,246	-1,237
M300	00	REVENUE	-1,033	92,028	9,644	23,467	10,677	-68,561
		TOTAL FOR REVENUE	358,249	371,729	358,250	313,223	1	-58,506
EXPENSE								
E226	01	PERSONNEL	205,817	285,336	206,499	281,993	682	-3,343
E670	01	PERSONNEL	-108,099	-110,105	-108,069	-80,276	30	29,829
E671	01	PERSONNEL	-43,033	-68,622	-43,025	-69,227	8	-605
M300	01	PERSONNEL	-36,186	53,286	-25,509	-15,275	10,677	-68,561
E226	04	OPERATING EXPENSES	642	603	973	938	331	335
M100	04	OPERATING EXPENSES	-179	-395	1,505	1,643	1,684	2,038
M150	04	OPERATING EXPENSES	760	726	606	581	-154	-145

Budget Account: 4681 B&I - BUSINESS AND INDUSTRY ADMINISTRATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M100	13	TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN	7	-4	101	91	94	95
E226	26	INFORMATION SERVICES	22,158	17,895	19,384	15,662	-2,774	-2,233
M100	26	INFORMATION SERVICES	69,198	82,261	59,635	69,001	-9,563	-13,260
M150	26	INFORMATION SERVICES	-537	-537	-1,629	-1,629	-1,092	-1,092
E804	82	DEPARTMENT COST ALLOCATIONS	4,141	4,269	4,207	2,693	66	-1,576
M100	87	PURCHASING ASSESSMENT	69	69	81	81	12	12
		TOTAL FOR EXPENSE	114,758	264,782	114,759	206,276	1	-58,506

Budget Account: 4682 B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E225	00	REVENUE	0	0	79,892	101,627	79,892	101,627
E670	00	REVENUE	-231,858	-236,645	-231,787	-171,905	71	64,740
E671	00	REVENUE	-111,515	-184,840	-111,508	-186,527	7	-1,687
E802	00	REVENUE	0	0	14,223	14,507	14,223	14,507
E804	00	REVENUE	-20,288	-22,571	390	405	20,678	22,976
E807	00	REVENUE	497,326	505,159	497,217	509,678	-109	4,519
E808	00	REVENUE	40,089	37,598	40,080	37,922	-9	324
E900	00	REVENUE	35,203	41,206	35,716	39,270	513	-1,936
M100	00	REVENUE	-5,110	-8,861	962	-7,645	6,072	1,216
M150	00	REVENUE	-18,511	20,791	-19,439	20,023	-928	-768
M300	00	REVENUE	-3,411	206,731	20,736	52,323	24,147	-154,408
M804	00	REVENUE	12,620	32,391	12,874	16,813	254	-15,578
		TOTAL FOR REVENUE	194,545	390,959	339,356	426,491	144,811	35,532
EXPENSE								
E225	01	PERSONNEL	0	0	75,500	101,258	75,500	101,258
E670	01	PERSONNEL	-231,858	-236,645	-231,787	-171,905	71	64,740
E671	01	PERSONNEL	-111,515	-184,840	-111,508	-186,527	7	-1,687
E807	01	PERSONNEL	497,326	505,159	497,217	509,678	-109	4,519
E808	01	PERSONNEL	40,089	37,598	40,080	37,922	-9	324
E900	01	PERSONNEL	104,078	110,149	104,541	108,179	463	-1,970
M300	01	PERSONNEL	-81,034	120,092	-56,887	-34,316	24,147	-154,408
E225	04	OPERATING EXPENSES	0	0	548	123	548	123
M150	04	OPERATING EXPENSES	2,465	2,462	1,811	1,831	-654	-631
E225	05	EQUIPMENT	0	0	2,090	0	2,090	0
E225	26	INFORMATION SERVICES	0	0	1,754	246	1,754	246

Budget Account: 4682 B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E900	26	INFORMATION SERVICES	411	340	461	374	50	34
M100	26	INFORMATION SERVICES	5,787	1,988	8,059	2,975	2,272	987
E802	80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	14,223	14,507	14,223	14,507
E804	80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	-29,628	-32,200	-9,096	-5,669	20,532	26,531
M150	80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	127,902	132,393	127,628	132,256	-274	-137
M804	80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	12,620	32,391	12,874	16,813	254	-15,578
E804	82	DEPARTMENT COST ALLOCATIONS	9,340	9,629	9,486	6,074	146	-3,555
M100	87	PURCHASING ASSESSMENT	383	383	452	452	69	69
M100	88	STATEWIDE COST ALLOCATION PLAN	-10,516	-10,516	-6,785	-10,356	3,731	160
		TOTAL FOR EXPENSE	335,850	488,383	480,661	523,915	144,811	35,532

Budget Account: 4684 B&I - SELF INSURED - WORKERS COMPENSATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-10,434	-10,637	-10,431	-7,740	3	2,897
E671	00	REVENUE	-4,774	-7,353	-4,772	-7,422	2	-69
E802	00	REVENUE	0	0	537	547	537	547
E804	00	REVENUE	-745	-830	22	20	767	850
M100	00	REVENUE	-5,500	-5,677	-5,022	-5,256	478	421
M150	00	REVENUE	-2,527	-1,782	-2,556	-1,805	-29	-23
M300	00	REVENUE	256	8,093	1,155	2,230	899	-5,863
M804	00	REVENUE	476	1,222	486	634	10	-588
		TOTAL FOR REVENUE	-23,248	-16,964	-20,581	-18,792	2,667	-1,828
EXPENSE								
E670	01	PERSONNEL	-10,434	-10,637	-10,431	-7,740	3	2,897
E671	01	PERSONNEL	-4,742	-7,338	-4,740	-7,407	2	-69
M300	01	PERSONNEL	-3,131	4,562	-2,232	-1,301	899	-5,863
M100	04	OPERATING EXPENSES	-120	-127	147	149	267	276
M150	04	OPERATING EXPENSES	193	187	174	169	-19	-18
M100	26	INFORMATION SERVICES	300	130	468	261	168	131
E802	80	TRANS TO DEPT OF B&I	0	0	537	547	537	547
E804	80	TRANS TO DEPT OF B&I	-1,097	-1,193	-337	-210	760	983
M150	80	TRANS TO DEPT OF B&I	4,138	4,308	4,128	4,303	-10	-5
M804	80	TRANS TO DEPT OF B&I	476	1,222	486	634	10	-588
E804	82	DHRM COST ALLOCATION	352	363	359	230	7	-133
M100	87	PURCHASING ASSESSMENT	0	0	1	1	1	1

Budget Account: 4684 B&I - SELF INSURED - WORKERS COMPENSATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M100	88	STATE COST ALLOCATION	-5,644	-5,644	-5,602	-5,631	42	13
		TOTAL FOR EXPENSE	-19,709	-14,167	-17,042	-15,995	2,667	-1,828

Budget Account: 4685 B&I - SAFETY CONSULTATION AND TRAINING

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-69,995	-71,225	-69,975	-51,648	20	19,577
E671	00	REVENUE	-30,095	-51,676	-30,092	-52,155	3	-479
E802	00	REVENUE	0	0	4,025	4,106	4,025	4,106
E804	00	REVENUE	-5,587	-6,219	159	145	5,746	6,364
E807	00	REVENUE	142,078	144,760	142,047	146,050	-31	1,290
M100	00	REVENUE	-7,756	-8,832	-2,543	-8,092	5,213	740
M150	00	REVENUE	-26,121	-16,460	-26,386	-16,679	-265	-219
M300	00	REVENUE	541	59,479	7,345	15,681	6,804	-43,798
M804	00	REVENUE	3,572	9,167	3,644	4,758	72	-4,409
		TOTAL FOR REVENUE	6,637	58,994	28,224	42,166	21,587	-16,828
EXPENSE								
E670	01	PERSONNEL	-69,995	-71,225	-69,975	-51,648	20	19,577
E671	01	PERSONNEL	-30,095	-51,676	-30,092	-52,155	3	-479
E807	01	PERSONNEL	142,078	144,760	142,047	146,050	-31	1,290
M300	01	PERSONNEL	-23,108	34,093	-16,304	-9,705	6,804	-43,798
M150	04	OPERATING EXPENSES	824	807	636	627	-188	-180
M100	26	INFORMATION SERVICES	1,421	325	2,232	888	811	563
E802	80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	4,025	4,106	4,025	4,106
E804	80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	-8,230	-8,944	-2,527	-1,575	5,703	7,369
M150	80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	31,035	32,306	30,958	32,267	-77	-39
M804	80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	3,572	9,167	3,644	4,758	72	-4,409
E804	82	DEPARTMENT COST ALLOCATIONS	2,643	2,725	2,686	1,720	43	-1,005
M100	87	PURCHASING ASSESSMENT	218	218	260	260	42	42
M100	88	STATEWIDE COST ALLOCATION PLAN	-9,197	-9,197	-4,837	-9,062	4,360	135
		TOTAL FOR EXPENSE	41,166	83,359	62,753	66,531	21,587	-16,828

Budget Account: 4686 B&I - MINE SAFETY & TRAINING

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-33,450	-33,966	-33,438	-24,757	12	9,209
E671	00	REVENUE	-15,730	-23,245	-15,727	-23,463	3	-218
E802	00	REVENUE	0	0	1,878	1,916	1,878	1,916
E804	00	REVENUE	-2,607	-2,902	74	68	2,681	2,970
E807	00	REVENUE	67,405	67,638	67,385	68,248	-20	610
M100	00	REVENUE	-3,656	-4,311	720	-2,892	4,376	1,419
M150	00	REVENUE	-32,401	-30,404	-32,532	-30,509	-131	-105
M300	00	REVENUE	126	27,722	3,297	7,278	3,171	-20,444
M804	00	REVENUE	1,667	4,278	1,700	2,221	33	-2,057
		TOTAL FOR REVENUE	-18,646	4,810	-6,643	-1,890	12,003	-6,700
EXPENSE								
E670	01	PERSONNEL	-33,450	-33,966	-33,438	-24,757	12	9,209
E671	01	PERSONNEL	-15,711	-23,215	-15,708	-23,433	3	-218
E807	01	PERSONNEL	67,266	67,569	67,246	68,179	-20	610
M300	01	PERSONNEL	-10,834	15,880	-7,663	-4,564	3,171	-20,444
M100	04	OPERATING EXPENSES	-334	-353	419	424	753	777
M150	04	OPERATING EXPENSES	299	260	204	173	-95	-87
M100	26	INFORMATION SERVICES	1,297	646	2,010	1,219	713	573
E802	80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	1,878	1,916	1,878	1,916
E804	80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	-3,841	-4,174	-1,179	-735	2,662	3,439
M150	80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	14,483	15,076	14,447	15,058	-36	-18
M804	80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	1,667	4,278	1,700	2,221	33	-2,057
E804	82	DEPARTMENT COST ALLOCATIONS	1,234	1,272	1,253	803	19	-469
M100	87	PURCHASING ASSESSMENT	-213	-213	-199	-199	14	14
M100	88	STATEWIDE COST ALLOCATION PLAN	-4,338	-4,338	-1,442	-4,283	2,896	55
		TOTAL FOR EXPENSE	17,525	38,722	29,528	32,022	12,003	-6,700

Budget Account: 4688 DPS - HIGHWAY SAFETY PLAN & ADMIN

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E247	00	REVENUE	2,477	2,423	2,535	2,484	58	61
E670	00	REVENUE	-22,712	-22,661	-22,704	-16,491	8	6,170
E671	00	REVENUE	-1,635	-3,408	-1,635	-3,444	0	-36
E800	00	REVENUE	-707	-1,310	-1,071	-1,127	-364	183
E801	00	REVENUE	-2,891	-3,865	-2,695	-3,588	196	277

Budget Account: 4688 DPS - HIGHWAY SAFETY PLAN & ADMIN

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E803	00	REVENUE	5,871	6,105	5,973	6,130	102	25
E900	00	REVENUE	80,070	83,873	80,320	83,172	250	-701
M100	00	REVENUE	-11,776	-13,507	-3,538	-10,617	8,238	2,890
M150	00	REVENUE	-58,953	-58,257	-59,530	-58,811	-577	-554
M300	00	REVENUE	505	17,981	2,535	4,819	2,030	-13,162
M800	00	REVENUE	113	1,125	159	280	46	-845
M801	00	REVENUE	1,070	1,443	702	845	-368	-598
		TOTAL FOR REVENUE	-8,568	9,942	1,051	3,652	9,619	-6,290
EXPENSE								
E670	01	PERSONNEL	-22,712	-22,661	-22,704	-16,491	8	6,170
E671	01	PERSONNEL	-1,730	-3,603	-1,730	-3,639	0	-36
E900	01	PERSONNEL	79,741	83,580	79,966	82,862	225	-718
M300	01	PERSONNEL	-7,012	10,234	-4,982	-2,928	2,030	-13,162
M100	04	OPERATING EXPENSES	931	921	-48	-45	-979	-966
M100	12	FATALITY ANALYSIS FILE	-79	-82	80	81	159	163
M100	13	TRAFFIC SAFETY	-33	-35	41	41	74	76
M100	25	OCCUPANT PROTECTION	-33	-35	41	41	74	76
E247	26	INFORMATION SERVICES	0	75	-33	-36	-33	-111
E801	26	INFORMATION SERVICES	-2,891	-3,865	-2,695	-3,588	196	277
E900	26	INFORMATION SERVICES	206	170	231	187	25	17
M100	26	INFORMATION SERVICES	1,289	713	1,757	1,162	468	449
M150	26	INFORMATION SERVICES	4,837	5,196	4,260	4,642	-577	-554
M801	26	INFORMATION SERVICES	1,070	1,443	702	845	-368	-598
M100	27	COMMUNITY SERVICES	-33	-35	41	41	74	76
M100	28	IMPAIRED DRIVING	-33	-35	41	41	74	76
E803	81	DPS GENERAL SERVICES COST ALLOCATION	5,871	6,105	5,973	6,130	102	25
E247	82	INTRA-AGENCY COST ALLOCATION	2,477	2,348	2,568	2,520	91	172
E800	82	INTRA-AGENCY COST ALLOCATION	-707	-1,310	-1,071	-1,127	-364	183
M800	82	INTRA-AGENCY COST ALLOCATION	113	1,125	159	280	46	-845
M100	87	PURCHASING ASSESSMENT	-332	-332	965	965	1,297	1,297
M100	88	STATEWIDE COST ALLOCATION PLAN	-12,588	-12,588	-6,333	-12,464	6,255	124
M100	89	AG COST ALLOCATION PLAN	-745	-1,879	-3	-360	742	1,519
		TOTAL FOR EXPENSE	47,607	65,450	57,226	59,160	9,619	-6,290

Budget Account: 4691 DPS - MOTORCYCLE SAFETY PROGRAM

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E247	00	REVENUE	0	64	0	-507	0	-571
E670	00	REVENUE	0	3,705	0	3,704	0	-1
E800	00	REVENUE	0	141	0	214	0	73
E801	00	REVENUE	0	542	0	503	0	-39
E803	00	REVENUE	0	-1,174	0	-1,195	0	-21
M100	00	REVENUE	0	385	0	-476	0	-861
M150	00	REVENUE	0	146,730	0	146,835	0	105
M300	00	REVENUE	0	273	0	-187	0	-460
M800	00	REVENUE	0	-25	0	-36	0	-11
M801	00	REVENUE	0	-214	0	-141	0	73
		TOTAL FOR REVENUE	0	150,427	0	148,714	0	-1,713
EXPENSE								
E670	01	PERSONNEL	-3,698	-3,826	-3,697	-2,783	1	1,043
E671	01	PERSONNEL	-938	-4,557	-938	-4,597	0	-40
M300	01	PERSONNEL	-1,502	2,252	-1,042	-648	460	-2,900
M100	04	OPERATING EXPENSES	103	100	44	45	-59	-55
E247	26	INFORMATION SERVICES	-559	-670	-7	-7	552	663
E801	26	INFORMATION SERVICES	-542	-737	-503	-682	39	55
M100	26	INFORMATION SERVICES	84	13	133	47	49	34
M150	26	INFORMATION SERVICES	930	996	825	895	-105	-101
M801	26	INFORMATION SERVICES	214	283	141	169	-73	-114
E803	81	DPS GENERAL SERVICES COST ALLOCATION	1,174	1,221	1,195	1,226	21	5
E247	82	INTRA-AGENCY COST ALLOCATION	495	470	514	504	19	34
E800	82	INTRA-AGENCY COST ALLOCATION	-141	-262	-214	-225	-73	37
M800	82	INTRA-AGENCY COST ALLOCATION	25	253	36	63	11	-190
E247	86	RESERVE	64	264	-507	-1,004	-571	-1,268
E670	86	RESERVE	3,705	7,533	3,704	6,489	-1	-1,044
E671	86	RESERVE	939	5,502	939	5,542	0	40
E800	86	RESERVE	141	403	214	439	73	36
E801	86	RESERVE	542	1,279	503	1,185	-39	-94
E803	86	RESERVE	-1,174	-2,395	-1,195	-2,421	-21	-26
M100	86	RESERVE	385	1,067	-476	-348	-861	-1,415
M150	86	RESERVE	146,730	295,412	146,835	295,618	105	206
M300	86	RESERVE	273	-3,531	-187	-1,091	-460	2,440
M800	86	RESERVE	-25	-278	-36	-99	-11	179
M801	86	RESERVE	-214	-497	-141	-310	73	187
M100	87	PURCHASING ASSESSMENT	-115	-115	129	129	244	244

Budget Account: 4691 DPS - MOTORCYCLE SAFETY PROGRAM

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M100	88	STATEWIDE COST ALLOCATION PLAN	-557	-557	-79	-529	478	28
M100	89	AG COST ALLOCATION PLAN	117	-109	266	194	149	303
		TOTAL FOR EXPENSE	146,456	299,514	146,456	297,801	0	-1,713

Budget Account: 4701 DPS - EVIDENCE VAULT

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E247	00	REVENUE	377	332	466	413	89	81
E670	00	REVENUE	-10,789	-10,983	-10,786	-8,049	3	2,934
E671	00	REVENUE	-5,361	-7,460	-5,360	-7,515	1	-55
M100	00	REVENUE	1,063	218	1,320	510	257	292
M300	00	REVENUE	-1,069	11,125	317	2,442	1,386	-8,683
		TOTAL FOR REVENUE	-15,779	-6,768	-14,043	-12,199	1,736	-5,431
EXPENSE								
E670	01	PERSONNEL SERVICES	-10,789	-10,983	-10,786	-8,049	3	2,934
E671	01	PERSONNEL SERVICES	-5,273	-7,338	-5,272	-7,393	1	-55
M300	01	PERSONNEL SERVICES	-4,498	6,727	-3,112	-1,956	1,386	-8,683
M100	04	OPERATING	292	284	114	117	-178	-167
E247	26	INFORMATION SERVICES	377	332	466	413	89	81
M100	26	INFORMATION SERVICES	858	21	1,248	435	390	414
M100	87	PURCHASING ASSESSMENT	0	0	45	45	45	45
		TOTAL FOR EXPENSE	-19,033	-10,957	-17,297	-16,388	1,736	-5,431

Budget Account: 4702 DPS - GENERAL SERVICES

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E247	00	REVENUE	1,220,741	1,229,495	462,458	466,004	-758,283	-763,491
E500	00	REVENUE	294,049	308,892	301,500	311,193	7,451	2,301
E805	00	REVENUE	-39,458	-37,000	-13,120	-13,574	26,338	23,426
E807	00	REVENUE	-36,226	-36,124	-36,221	-36,313	5	-189
E911	00	REVENUE	219,499	226,992	220,446	224,671	947	-2,321
E912	00	REVENUE	114,197	116,079	107,801	110,461	-6,396	-5,618
E917	00	REVENUE	404,248	467,751	355,824	405,971	-48,424	-61,780

Budget Account: 4702 DPS - GENERAL SERVICES

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E940	00	REVENUE	4,656,719	4,881,069	4,667,039	4,810,020	10,320	-71,049
		TOTAL FOR REVENUE	6,833,769	7,157,154	6,065,727	6,278,433	-768,042	-878,721
EXPENSE								
E500	01	PERSONNEL	294,049	308,892	295,177	304,776	1,128	-4,116
E805	01	PERSONNEL	-39,458	-37,000	-13,120	-13,574	26,338	23,426
E807	01	PERSONNEL	-36,226	-36,124	-36,221	-36,313	5	-189
E911	01	PERSONNEL	204,803	212,413	205,488	209,847	685	-2,566
E940	01	PERSONNEL	4,182,374	4,391,893	4,198,309	4,326,882	15,935	-65,011
E911	04	OPERATING EXPENSES	420	409	607	603	187	194
E940	04	OPERATING EXPENSES	1,133	1,117	1,019	1,009	-114	-108
E247	26	INFORMATION SERVICES	1,220,741	1,229,495	462,458	466,004	-758,283	-763,491
E911	26	INFORMATION SERVICES	617	511	692	562	75	51
E917	26	INFORMATION SERVICES	375,800	438,848	327,376	377,068	-48,424	-61,780
E940	26	INFORMATION SERVICES	15,211	12,597	17,059	13,851	1,848	1,254
E912	40	TRANSFER TO OTHER STATE AGENCY	114,197	116,079	107,801	110,461	-6,396	-5,618
E940	50	COMMUNICATION HIGH BAND SYSTEM	34,390	33,491	27,041	26,307	-7,349	-7,184
E500	81	DPS GENERAL SERVICES COST ALLOCATION	0	0	6,323	6,417	6,323	6,417
		TOTAL FOR EXPENSE	6,368,051	6,672,621	5,600,009	5,793,900	-768,042	-878,721

Budget Account: 4703 DPS - FORFEITURES - LAW ENFORCEMENT

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
M100	00	REVENUE	0	-4,630	0	-3,514	0	1,116
M150	00	REVENUE	0	837,402	0	840,717	0	3,315
		TOTAL FOR REVENUE	0	832,772	0	837,203	0	4,431
EXPENSE								
M150	20	K-9 PROGRAM	-6,139	-6,139	-9,454	-9,620	-3,315	-3,481
M100	86	RESERVE	-4,630	-9,260	-3,514	-8,325	1,116	935
M150	86	RESERVE	837,402	1,674,804	840,717	1,681,600	3,315	6,796
M100	87	PURCHASING ASSESSMENT	1,441	1,441	1,595	1,595	154	154
M100	88	STATEWIDE COST ALLOCATION PLAN	3,189	3,189	1,919	3,216	-1,270	27
		TOTAL FOR EXPENSE	831,263	1,664,035	831,263	1,668,466	0	4,431

Budget Account: 4705 DPS - NHP K-9 PROGRAM

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
M100	00	REVENUE	-3,516	-3,516	-3,315	-3,481	201	35
		TOTAL FOR REVENUE	-3,516	-3,516	-3,315	-3,481	201	35
EXPENSE								
M100	87	PURCHASING ASSESSMENT	104	104	139	139	35	35
M100	88	STATEWIDE COST ALLOCATION PLAN	-3,620	-3,620	-3,454	-3,620	166	0
		TOTAL FOR EXPENSE	-3,516	-3,516	-3,315	-3,481	201	35

Budget Account: 4706 DPS - DIRECTOR'S OFFICE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E247	00	REVENUE	295,256	279,826	299,770	294,166	4,514	14,340
E248	00	REVENUE	69,499	71,048	69,520	71,728	21	680
E600	00	REVENUE	-47,385	-92,364	-90,740	-91,740	-43,355	624
E670	00	REVENUE	-77,704	-78,795	-77,686	-57,485	18	21,310
E671	00	REVENUE	-23,700	-42,196	-23,694	-42,561	6	-365
E900	00	REVENUE	-80,070	-83,873	-80,320	-83,172	-250	701
M100	00	REVENUE	8,442	6,572	3,675	1,732	-4,767	-4,840
M300	00	REVENUE	-1,168	65,924	6,562	16,343	7,730	-49,581
		TOTAL FOR REVENUE	143,170	126,142	107,087	109,011	-36,083	-17,131
EXPENSE								
E248	01	PERSONNEL	68,924	70,523	68,908	71,177	-16	654
E600	01	PERSONNEL	-46,638	-91,739	-89,968	-91,098	-43,330	641
E670	01	PERSONNEL	-77,704	-78,795	-77,686	-57,485	18	21,310
E671	01	PERSONNEL	-23,700	-42,196	-23,694	-42,561	6	-365
E900	01	PERSONNEL	-79,741	-83,580	-79,966	-82,862	-225	718
M300	01	PERSONNEL	-26,167	38,523	-18,437	-11,058	7,730	-49,581
M100	04	OPERATING EXPENSES	5,784	5,723	-317	-299	-6,101	-6,022
E247	26	INFORMATION SERVICES	6,080	6,276	4,050	4,216	-2,030	-2,060
E248	26	INFORMATION SERVICES	302	250	339	276	37	26
E600	26	INFORMATION SERVICES	-206	-170	-231	-187	-25	-17
E900	26	INFORMATION SERVICES	-206	-170	-231	-187	-25	-17
M100	26	INFORMATION SERVICES	3,292	1,484	4,612	2,652	1,320	1,168
E247	82	INTRA-AGENCY COST ALLOCATION	289,176	273,550	295,720	289,950	6,544	16,400
M100	87	PURCHASING ASSESSMENT	-89	-89	-75	-75	14	14

Budget Account: 4706 DPS - DIRECTOR'S OFFICE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
		TOTAL FOR EXPENSE	119,107	99,590	83,024	82,459	-36,083	-17,131

Budget Account: 4707 DPS - OFFICE OF PROF RESPONSIBILITY

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E247	00	REVENUE	4,081	4,253	1,442	1,613	-2,639	-2,640
E670	00	REVENUE	-16,811	-16,846	-16,807	-12,671	4	4,175
E671	00	REVENUE	-2,666	-2,730	-2,665	-2,751	1	-21
M100	00	REVENUE	14	-174	554	340	540	514
M150	00	REVENUE	-10,527	-9,577	-10,545	-9,593	-18	-16
M300	00	REVENUE	-908	8,556	201	1,183	1,109	-7,373
		TOTAL FOR REVENUE	-26,817	-16,518	-27,820	-21,879	-1,003	-5,361
EXPENSE								
E670	01	PERSONNEL EXPENSES	-16,811	-16,846	-16,807	-12,671	4	4,175
E671	01	PERSONNEL EXPENSES	-2,661	-2,725	-2,660	-2,746	1	-21
M300	01	PERSONNEL EXPENSES	-4,006	5,750	-2,897	-1,623	1,109	-7,373
M100	04	OPERATING EXPENSES	-163	-174	250	253	413	427
M150	04	OPERATING EXPENSES	172	168	154	152	-18	-16
E247	26	INFORMATION SERVICES	4,081	4,253	1,442	1,613	-2,639	-2,640
M100	26	INFORMATION SERVICES	208	31	333	116	125	85
M100	87	PURCHASING ASSESSMENT	17	17	19	19	2	2
		TOTAL FOR EXPENSE	-19,163	-9,526	-20,166	-14,887	-1,003	-5,361

Budget Account: 4709 DPS - CRIMINAL HISTORY REPOSITORY

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E247	00	REVENUE	0	109,424	0	-22,046	0	-131,470
E350	00	REVENUE	0	-119,298	0	-119,941	0	-643
E351	00	REVENUE	319,984	0	305,812	0	-14,172	0
E374	00	REVENUE	0	-193,566	0	-194,534	0	-968
E500	00	REVENUE	-201,094	-406,218	-201,637	-405,538	-543	680
E501	00	REVENUE	-188,491	-380,627	-185,176	-373,303	3,315	7,324
E670	00	REVENUE	0	153,100	0	153,065	0	-35

Budget Account: 4709 DPS - CRIMINAL HISTORY REPOSITORY

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E671	00	REVENUE	0	73,527	0	73,513	0	-14
E800	00	REVENUE	0	6,209	0	9,371	0	3,162
E801	00	REVENUE	0	460,331	0	429,541	0	-30,790
E803	00	REVENUE	0	-385,430	0	-357,241	0	28,189
E910	00	REVENUE	201,094	205,124	201,637	203,901	543	-1,223
E915	00	REVENUE	188,491	192,136	185,176	188,127	-3,315	-4,009
M100	00	REVENUE	0	-17,976	0	-50,471	0	-32,495
M150	00	REVENUE	0	61,376	0	176,120	0	114,744
M300	00	REVENUE	0	8,697	0	-9,451	0	-18,148
M800	00	REVENUE	0	-431	0	-629	0	-198
M801	00	REVENUE	0	-185,413	0	-125,172	0	60,241
		TOTAL FOR REVENUE	319,984	-419,035	305,812	-424,688	-14,172	-5,653
EXPENSE								
E350	01	PERSONNEL	104,031	148,619	104,559	145,408	528	-3,211
E351	01	PERSONNEL	0	94,470	0	92,286	0	-2,184
E374	01	PERSONNEL	191,399	203,086	192,091	200,324	692	-2,762
E670	01	PERSONNEL	-153,100	-156,267	-153,065	-113,658	35	42,609
E671	01	PERSONNEL	-73,411	-114,876	-73,397	-115,905	14	-1,029
E910	01	PERSONNEL	189,239	193,344	189,685	192,037	446	-1,307
M300	01	PERSONNEL	-59,587	89,088	-41,439	-25,561	18,148	-114,649
E350	04	OPERATING EXPENSES	211	277	362	484	151	207
E351	04	OPERATING EXPENSES	0	222	0	357	0	135
E374	04	OPERATING EXPENSES	281	277	482	484	201	207
E910	04	OPERATING EXPENSES	1,940	1,936	1,987	1,986	47	50
M100	04	OPERATING EXPENSES	-2,798	-2,956	3,484	3,531	6,282	6,487
M150	04	OPERATING EXPENSES	3,849	3,655	3,461	3,300	-388	-355
E247	26	INFORMATION SERVICES	-131,019	-35,560	-312	-326	130,707	35,234
E350	26	INFORMATION SERVICES	1,724	574	1,688	562	-36	-12
E351	26	INFORMATION SERVICES	131,019	37,291	116,847	33,791	-14,172	-3,500
E374	26	INFORMATION SERVICES	617	511	692	562	75	51
E801	26	INFORMATION SERVICES	-460,331	-492,711	-429,541	-450,024	30,790	42,687
E910	26	INFORMATION SERVICES	411	340	461	374	50	34
E915	26	INFORMATION SERVICES	20,049	20,441	16,734	16,432	-3,315	-4,009
M100	26	INFORMATION SERVICES	6,659	1,717	9,718	4,403	3,059	2,686
M150	26	INFORMATION SERVICES	323,973	409,051	209,617	286,353	-114,356	-122,698
M801	26	INFORMATION SERVICES	185,413	262,104	125,172	155,435	-60,241	-106,669
E803	81	DPS GENERAL SERVICES COST ALLOCATION	385,430	428,842	357,241	391,963	-28,189	-36,879
E247	82	INTRA-AGENCY COST ALLOCATION	21,595	20,471	22,358	21,942	763	1,471

Budget Account: 4709 DPS - CRIMINAL HISTORY REPOSITORY

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E800	82	INTRA-AGENCY COST ALLOCATION	-6,209	-11,595	-9,371	-9,952	-3,162	1,643
M800	82	INTRA-AGENCY COST ALLOCATION	431	4,489	629	1,113	198	-3,376
E247	86	RESERVE	109,424	124,513	-22,046	-43,662	-131,470	-168,175
E350	86	RESERVE	-119,298	-270,144	-119,941	-267,771	-643	2,373
E351	86	RESERVE	0	12,879	0	18,428	0	5,549
E374	86	RESERVE	-193,566	-398,709	-194,534	-397,173	-968	1,536
E500	86	RESERVE	-201,094	-406,218	-201,637	-405,538	-543	680
E501	86	RESERVE	-188,491	-380,627	-185,176	-373,303	3,315	7,324
E670	86	RESERVE	153,100	309,367	153,065	266,723	-35	-42,644
E671	86	RESERVE	73,527	188,513	73,513	189,528	-14	1,015
E800	86	RESERVE	6,209	17,804	9,371	19,323	3,162	1,519
E801	86	RESERVE	460,331	953,042	429,541	879,565	-30,790	-73,477
E803	86	RESERVE	-385,430	-814,272	-357,241	-749,204	28,189	65,068
M100	86	RESERVE	-17,976	-20,984	-50,471	-87,275	-32,495	-66,291
M150	86	RESERVE	61,376	19,342	176,120	257,139	114,744	237,797
M300	86	RESERVE	8,697	-141,241	-9,451	-44,740	-18,148	96,501
M800	86	RESERVE	-431	-4,920	-629	-1,742	-198	3,178
M801	86	RESERVE	-185,413	-447,517	-125,172	-280,607	60,241	166,910
M100	87	PURCHASING ASSESSMENT	1,891	1,891	13,148	13,148	11,257	11,257
M100	88	STATE COST ALLOCATION	14,434	14,434	19,869	14,580	5,435	146
M100	89	AG COST ALLOCATION PLAN	-6,047	-15,913	415	-2,693	6,462	13,220
		TOTAL FOR EXPENSE	273,059	-151,920	258,887	-157,573	-14,172	-5,653

Budget Account: 4711 DMV - RECORDS SEARCH

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
M150	00	REVENUE	24,666	26,172	24,783	25,696	117	-476
		TOTAL FOR REVENUE	24,666	26,172	24,783	25,696	117	-476
EXPENSE								
E600	01	PERSONNEL	-42,384	-45,769	-42,619	-44,675	-235	1,094
E670	01	PERSONNEL	-25,326	-25,899	-25,323	-18,745	3	7,154
E671	01	PERSONNEL	-13,331	-18,399	-13,330	-18,550	1	-151
M300	01	PERSONNEL	-11,818	17,971	-8,103	-5,137	3,715	-23,108
M100	04	OPERATING EXPENSES	815	784	329	338	-486	-446
E600	14	TRANSFER TO CENTRAL SERVICES	21,411	23,069	21,541	22,530	130	-539
E670	14	TRANSFER TO CENTRAL SERVICES	12,663	12,949	12,661	9,372	-2	-3,577

Budget Account: 4711 DMV - RECORDS SEARCH

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E671	14	TRANSFER TO CENTRAL SERVICES	6,754	9,318	6,754	9,393	0	75
E800	14	TRANSFER TO CENTRAL SERVICES	-118,005	-119,742	-115,642	-117,635	2,363	2,107
E801	14	TRANSFER TO CENTRAL SERVICES	-46,323	-47,715	-46,436	-47,380	-113	335
E802	14	TRANSFER TO CENTRAL SERVICES	-18,047	-18,554	-18,104	-18,374	-57	180
M100	14	TRANSFER TO CENTRAL SERVICES	-812	-514	-987	-437	-175	77
M150	14	TRANSFER TO CENTRAL SERVICES	121,954	-16,567	121,841	-16,268	-113	299
M300	14	TRANSFER TO CENTRAL SERVICES	1,566	-14,780	-291	-3,226	-1,857	11,554
E600	15	TRANSFER TO AUTOMATION	21,407	23,068	21,537	22,530	130	-538
E670	15	TRANSFER TO AUTOMATION	12,663	12,950	12,662	9,373	-1	-3,577
E671	15	TRANSFER TO AUTOMATION	6,757	9,319	6,756	9,395	-1	76
E800	15	TRANSFER TO AUTOMATION	-118,004	-119,739	-115,639	-117,631	2,365	2,108
E801	15	TRANSFER TO AUTOMATION	-46,322	-47,715	-46,435	-47,381	-113	334
E802	15	TRANSFER TO AUTOMATION	-18,049	-18,555	-18,106	-18,375	-57	180
M100	15	TRANSFER TO AUTOMATION	-813	-514	-989	-436	-176	78
M150	15	TRANSFER TO AUTOMATION	121,952	-16,567	121,839	-16,268	-113	299
M300	15	TRANSFER TO AUTOMATION	1,567	-14,781	-291	-3,227	-1,858	11,554
E802	16	INTRA BUDGETARY TRANSFER	36,096	37,109	36,210	36,749	114	-360
M150	16	INTRA BUDGETARY TRANSFER	32,727	35,802	32,953	35,204	226	-598
E801	17	COST ALLOCATION TO MVIT	92,645	95,430	92,871	94,761	226	-669
E600	26	INFORMATION SERVICES	-206	-170	-231	-187	-25	-17
E800	26	INFORMATION SERVICES	77,136	68,848	71,074	61,608	-6,062	-7,240
M100	26	INFORMATION SERVICES	665	99	1,064	370	399	271
E800	82	ADMINISTRATIVE COST ALLOCATION	158,873	170,633	160,207	173,658	1,334	3,025
M150	85	REVERSION TO HIGHWAY FUND	524,666	526,172	524,783	525,696	117	-476
M100	87	PURCHASING ASSESSMENT	-165	-165	-160	-160	5	5
M100	88	STATE COST ALLOCATION	498	498	931	513	433	15
		TOTAL FOR EXPENSE	793,210	517,874	793,327	517,398	117	-476

Budget Account: 4712 DMV - LICENSE PLATE FACTORY

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E506	00	REVENUE	0	0	137,162	274,324	137,162	274,324
E900	00	REVENUE	1,244,888	1,244,883	1,244,872	1,244,868	-16	-15
E904	00	REVENUE	201,085	212,196	202,098	208,252	1,013	-3,944
		TOTAL FOR REVENUE	1,445,973	1,457,079	1,584,132	1,727,444	138,159	270,365

EXPENSE

Budget Account: 4712 DMV - LICENSE PLATE FACTORY

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E904	01	PERSONNEL EXPENSES	199,438	210,856	200,351	206,844	913	-4,012
E900	25	LICENSE PLATE FACTORY	164	156	148	141	-16	-15
E904	26	INFORMATION SERVICES	822	681	922	749	100	68
E506	86	RESERVE	0	0	137,162	274,324	137,162	274,324
		TOTAL FOR EXPENSE	200,424	211,693	338,583	482,058	138,159	270,365

Budget Account: 4713 DPS - HIGHWAY PATROL

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E247	00	REVENUE	-126,230	-194,012	148,161	145,217	274,391	339,229
E670	00	REVENUE	-1,562,178	-1,592,564	-1,561,773	-1,197,996	405	394,568
E671	00	REVENUE	-847,168	-1,201,026	-846,981	-1,210,640	187	-9,614
E800	00	REVENUE	-32,529	-76,875	-52,794	-61,193	-20,265	15,682
E801	00	REVENUE	17,495	-30,435	28,428	-14,866	10,933	15,569
E803	00	REVENUE	5,176,663	5,355,881	5,181,474	5,275,368	4,811	-80,513
E805	00	REVENUE	-1,423	-1,381	-1,421	-1,399	2	-18
E900	00	REVENUE	5,871	6,105	5,792	6,002	-79	-103
E916	00	REVENUE	35,360	35,195	33,523	33,399	-1,837	-1,796
E940	00	REVENUE	-4,656,719	-4,881,069	-4,667,039	-4,810,020	-10,320	71,049
M100	00	REVENUE	580,857	525,148	597,849	783,066	16,992	257,918
M150	00	REVENUE	-6,351,311	-6,306,490	-6,388,863	-6,342,996	-37,552	-36,506
M300	00	REVENUE	-133,827	1,019,030	-583	155,731	133,244	-863,299
M800	00	REVENUE	2,293	44,068	5,931	10,658	3,638	-33,410
M801	00	REVENUE	59,746	82,888	39,147	47,111	-20,599	-35,777
		TOTAL FOR REVENUE	-7,833,100	-7,215,537	-7,479,149	-7,182,558	353,951	32,979
EXPENSE								
E670	01	PERSONNEL	-1,562,178	-1,592,564	-1,561,773	-1,197,996	405	394,568
E671	01	PERSONNEL	-847,168	-1,201,026	-846,981	-1,210,640	187	-9,614
E805	01	PERSONNEL	-1,300	-1,258	-1,298	-1,276	2	-18
E940	01	PERSONNEL	-4,182,374	-4,391,893	-4,198,309	-4,326,882	-15,935	65,011
M300	01	PERSONNEL	-480,548	647,008	-347,304	-216,291	133,244	-863,299
E940	04	OPERATING EXPENSES	-1,133	-1,117	-1,019	-1,009	114	108
M100	04	OPERATING EXPENSES	13,090	12,873	1,147	1,215	-11,943	-11,658
M150	04	OPERATING EXPENSES	11,251	11,096	10,116	10,016	-1,135	-1,080
E247	26	INFORMATION SERVICES	-267,751	-328,404	3,452	3,103	271,203	331,507
E801	26	INFORMATION SERVICES	17,495	-30,435	28,428	-14,866	10,933	15,569

Budget Account: 4713 DPS - HIGHWAY PATROL

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E916	26	INFORMATION SERVICES	8,597	8,373	6,760	6,577	-1,837	-1,796
E940	26	INFORMATION SERVICES	-15,211	-12,597	-17,059	-13,851	-1,848	-1,254
M100	26	INFORMATION SERVICES	30,447	5,438	46,264	16,583	15,817	11,145
M150	26	INFORMATION SERVICES	223,763	246,503	187,356	211,083	-36,407	-35,420
M801	26	INFORMATION SERVICES	59,746	82,888	39,147	47,111	-20,599	-35,777
E940	50	COMMUNICATION HIGH BAND SYSTEM	-34,390	-33,491	-27,041	-26,307	7,349	7,184
M100	50	COMMUNICATION HIGH BAND SYSTEM	5,303	4,404	-2,046	-2,780	-7,349	-7,184
E803	81	DPS GENERAL SERVICES COST ALLOCATION	5,176,663	5,355,881	5,181,474	5,275,368	4,811	-80,513
E900	81	DPS GENERAL SERVICES COST ALLOCATION	5,871	6,105	5,792	6,002	-79	-103
E247	82	INTRA-AGENCY COST ALLOCATION	141,521	134,392	144,709	142,114	3,188	7,722
E800	82	INTRA-AGENCY COST ALLOCATION	-32,529	-76,875	-52,794	-61,193	-20,265	15,682
M150	82	INTRA-AGENCY COST ALLOCATION	96,401	114,211	96,391	114,205	-10	-6
M800	82	INTRA-AGENCY COST ALLOCATION	2,293	44,068	5,931	10,658	3,638	-33,410
M100	87	PURCHASING ASSESSMENT	-14,189	-14,189	-6,848	-6,848	7,341	7,341
M100	88	STATE COST ALLOCATION	324,604	324,604	209,168	325,357	-115,436	753
M100	89	AG COST ALLOCATION PLAN	225,817	195,674	354,379	453,195	128,562	257,521
		TOTAL FOR EXPENSE	-1,095,909	-490,331	-741,958	-457,352	353,951	32,979

Budget Account: 4715 DMV - AUTOMATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E226	00	REVENUE	97,844	85,051	98,382	86,057	538	1,006
E250	00	REVENUE	326,863	354,540	319,385	349,263	-7,478	-5,277
E670	00	REVENUE	-178,547	-180,768	-178,505	-131,290	42	49,478
E671	00	REVENUE	-63,996	-95,197	-63,977	-96,089	19	-892
E804	00	REVENUE	102,491	116,032	102,692	115,643	201	-389
M100	00	REVENUE	-71,468	-21,731	-332,468	-362,849	-261,000	-341,118
M300	00	REVENUE	10,103	129,879	24,016	38,221	13,913	-91,658
		TOTAL FOR REVENUE	223,290	387,806	-30,475	-1,044	-253,765	-388,850
EXPENSE								
E250	01	PERSONNEL	245,837	334,656	246,326	333,156	489	-1,500
E670	01	PERSONNEL	-178,547	-180,768	-178,505	-131,290	42	49,478
E671	01	PERSONNEL	-63,996	-95,197	-63,977	-96,089	19	-892
E804	01	PERSONNEL	81,912	111,507	82,075	111,052	163	-455
M300	01	PERSONNEL	-51,005	69,836	-37,092	-21,822	13,913	-91,658
E250	04	OPERATING EXPENSES	5,776	3,481	4,482	2,819	-1,294	-662

Budget Account: 4715 DMV - AUTOMATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E804	04	OPERATING EXPENSES	71	92	121	162	50	70
M100	04	OPERATING EXPENSES	2,715	2,586	1,630	1,670	-1,085	-916
E250	05	EQUIPMENT	16,000	0	12,000	0	-4,000	0
M100	24	DOIT FACILITY CHARGES	-190,566	-201,453	-392,845	-467,007	-202,279	-265,554
E250	26	INFORMATION SERVICES	54,590	12,923	51,917	9,808	-2,673	-3,115
E804	26	INFORMATION SERVICES	206	170	231	187	25	17
M100	26	INFORMATION SERVICES	123,681	184,556	74,793	121,751	-48,888	-62,805
M100	28	VOICE TELECOMMUNICATIONS	64	-1,246	-154	276	-218	1,522
E226	30	TRAINING	13,926	13,926	14,464	14,932	538	1,006
E804	37	EMISSIONS-VID	12,048	41	12,011	20	-37	-21
M100	37	EMISSIONS-VID	-467	-427	-1,113	-1,342	-646	-915
M100	39	OHV REGISTRATION COSTS	-6,132	-4,986	-14,721	-17,612	-8,589	-12,626
M100	87	PURCHASING ASSESSMENT	-582	-582	-457	-457	125	125
M100	88	STATE COST ALLOCATION	552	552	1,132	603	580	51
		TOTAL FOR EXPENSE	66,083	249,667	-187,682	-139,183	-253,765	-388,850

Budget Account: 4717 DMV - MOTOR CARRIER

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-104,497	-106,184	-104,475	-77,102	22	29,082
E671	00	REVENUE	-34,470	-67,969	-34,469	-68,588	1	-619
E805	00	REVENUE	11,142	11,871	11,140	11,975	-2	104
E807	00	REVENUE	28,481	29,283	28,477	29,531	-4	248
E813	00	REVENUE	12,188	12,120	12,185	12,215	-3	95
M100	00	REVENUE	3,421	1,600	3,125	1,666	-296	66
M300	00	REVENUE	-3,712	98,580	8,046	23,935	11,758	-74,645
		TOTAL FOR REVENUE	-87,447	-20,699	-75,971	-66,368	11,476	-45,669
EXPENSE								
E670	01	PERSONNEL	-104,497	-106,184	-104,475	-77,102	22	29,082
E671	01	PERSONNEL	-34,470	-67,969	-34,469	-68,588	1	-619
E805	01	PERSONNEL	11,121	11,860	11,119	11,964	-2	104
E807	01	PERSONNEL	28,296	29,101	28,292	29,349	-4	248
E813	01	PERSONNEL	12,188	12,120	12,185	12,215	-3	95
M300	01	PERSONNEL	-39,376	57,538	-27,618	-17,107	11,758	-74,645
M100	04	OPERATING EXPENSES	1,867	1,789	896	919	-971	-870
M100	26	INFORMATION SERVICES	2,160	324	3,458	1,204	1,298	880

Budget Account: 4717 DMV - MOTOR CARRIER

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M100	87	PURCHASING ASSESSMENT	-1,194	-1,194	-1,176	-1,176	18	18
M100	88	STATE COST ALLOCATION	-758	-758	-1,399	-720	-641	38
		TOTAL FOR EXPENSE	-124,663	-63,373	-113,187	-109,042	11,476	-45,669

Budget Account: 4721 DPS - HIGHWAY SAFETY GRANTS ACCOUNT

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E247	00	REVENUE	-290	-973	2,534	2,480	2,824	3,453
E670	00	REVENUE	-21,772	-21,803	-21,767	-15,877	5	5,926
E671	00	REVENUE	-4,649	-6,864	-4,647	-6,932	2	-68
E710	00	REVENUE	124,844	79,994	123,438	78,625	-1,406	-1,369
E800	00	REVENUE	-736	-1,375	-1,069	-1,123	-333	252
E801	00	REVENUE	-2,709	-3,685	-2,513	-3,408	196	277
E803	00	REVENUE	5,871	6,105	5,973	6,130	102	25
E900	00	REVENUE	-5,871	-6,105	-5,792	-6,002	79	103
M100	00	REVENUE	-5,735	-7,514	-848	-3,874	4,887	3,640
M150	00	REVENUE	-207,470	-205,513	-207,993	-206,018	-523	-505
M300	00	REVENUE	-492	19,333	1,789	4,778	2,281	-14,555
M800	00	REVENUE	57	613	54	95	-3	-518
M801	00	REVENUE	1,071	1,415	703	846	-368	-569
		TOTAL FOR REVENUE	-117,881	-146,372	-110,138	-150,280	7,743	-3,908
EXPENSE								
E670	01	PERSONNEL EXPENSES	-21,772	-21,803	-21,767	-15,877	5	5,926
E671	01	PERSONNEL EXPENSES	-4,649	-6,864	-4,647	-6,932	2	-68
M300	01	PERSONNEL EXPENSES	-7,647	11,304	-5,366	-3,251	2,281	-14,555
M100	04	OPERATING	-58	-63	95	96	153	159
E247	26	INFORMATION SERVICES	-2,778	-3,333	-38	-44	2,740	3,289
E710	26	INFORMATION SERVICES	14,022	13,653	12,616	12,284	-1,406	-1,369
E801	26	INFORMATION SERVICES	-2,709	-3,685	-2,513	-3,408	196	277
M100	26	INFORMATION SERVICES	1,435	792	2,166	1,529	731	737
M150	26	INFORMATION SERVICES	19,888	20,220	19,364	19,715	-524	-505
M801	26	INFORMATION SERVICES	1,071	1,415	703	846	-368	-569
E803	81	DPS GENERAL SERVICES COST ALLOCATION	5,871	6,105	5,973	6,130	102	25
E900	81	DPS GENERAL SERVICES COST ALLOCATION	-5,871	-6,105	-5,792	-6,002	79	103
E247	82	INTRA-AGENCY COST ALLOCATION	2,488	2,360	2,572	2,524	84	164
E800	82	INTRA-AGENCY COST ALLOCATION	-736	-1,375	-1,069	-1,123	-333	252

Budget Account: 4721 DPS - HIGHWAY SAFETY GRANTS ACCOUNT

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M150	82	INTRA-AGENCY COST ALLOCATION	102	113	103	113	1	0
M800	82	INTRA-AGENCY COST ALLOCATION	57	613	54	95	-3	-518
M100	87	PURCHASING ASSESSMENT	-131	-131	1,000	1,000	1,131	1,131
M100	88	STATEWIDE COST ALLOCATION PLAN	-5,827	-5,827	-3,697	-5,733	2,130	94
M100	89	AG COST ALLOCATION PLAN	-1,078	-2,212	-336	-693	742	1,519
		TOTAL FOR EXPENSE	-8,322	5,177	-579	1,269	7,743	-3,908

Budget Account: 4722 DMV - MOTOR VEHICLE POLLUTION CONTROL

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E351	00	REVENUE	0	-55,679	0	-55,653	0	26
E670	00	REVENUE	0	81,201	0	81,181	0	-20
E671	00	REVENUE	0	44,141	0	44,130	0	-11
E800	00	REVENUE	0	-190,269	0	-175,315	0	14,954
E803	00	REVENUE	0	-8,032	0	-8,151	0	-119
E804	00	REVENUE	0	-102,491	0	-102,692	0	-201
M100	00	REVENUE	0	-5,400	0	-19,740	0	-14,340
M150	00	REVENUE	0	1,245,519	0	1,242,546	0	-2,973
M300	00	REVENUE	0	3,416	0	-5,025	0	-8,441
		TOTAL FOR REVENUE	0	1,012,406	0	1,001,281	0	-11,125
EXPENSE								
E670	01	PERSONNEL	-81,201	-83,248	-81,181	-61,044	20	22,204
E671	01	PERSONNEL	-44,141	-75,286	-44,130	-75,933	11	-647
M300	01	PERSONNEL	-28,275	41,832	-19,834	-12,039	8,441	-53,871
E711	03	IN-STATE TRAVEL	13,623	55,235	13,623	55,325	0	90
E351	04	OPERATING EXPENSES	257	325	231	294	-26	-31
M100	04	OPERATING EXPENSES	2,313	2,300	-363	-360	-2,676	-2,660
M150	14	TRANSFERS-INTRA AGENCY COST ALLOC	-1,103	29	-992	-179	111	-208
E800	26	INFORMATION SERVICES	190,269	169,826	175,315	151,967	-14,954	-17,859
M100	26	INFORMATION SERVICES	1,537	231	2,461	856	924	625
E804	37	EMISSIONS - VID	102,491	116,032	102,692	115,643	201	-389
M150	37	EMISSIONS - VID	31,444	35,840	31,018	34,488	-426	-1,352
E803	81	NHP DISPATCH STATEWIDE COST ALLOCATION	8,032	8,029	8,151	7,966	119	-63
M150	82	INTRA AGENCY COST ALLOCATION	-45,870	-16,864	-42,582	-9,401	3,288	7,463
E351	86	RESERVE	-55,679	-107,184	-55,653	-107,127	26	57
E670	86	RESERVE	81,201	164,449	81,181	142,225	-20	-22,224

Budget Account: 4722 DMV - MOTOR VEHICLE POLLUTION CONTROL

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E671	86	RESERVE	44,141	119,427	44,130	120,063	-11	636
E711	86	RESERVE	-6,378	-32,639	-6,378	-32,729	0	-90
E800	86	RESERVE	-190,269	-360,095	-175,315	-327,282	14,954	32,813
E803	86	RESERVE	-8,032	-16,061	-8,151	-16,117	-119	-56
E804	86	RESERVE	-102,491	-218,523	-102,692	-218,335	-201	188
M100	86	RESERVE	-5,400	-9,499	-19,740	-21,882	-14,340	-12,383
M150	86	RESERVE	1,245,519	2,454,685	1,242,546	2,445,809	-2,973	-8,876
M300	86	RESERVE	3,416	-66,865	-5,025	-21,435	-8,441	45,430
M100	87	PURCHASING ASSESSMENT	159	159	193	193	34	34
M100	88	STATE COST ALLOCATION	-4,008	-4,008	12,050	-3,964	16,058	44
		TOTAL FOR EXPENSE	1,151,555	2,178,127	1,151,555	2,167,002	0	-11,125

Budget Account: 4727 DPS - CAPITOL POLICE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E247	00	REVENUE	-8,254	-12,491	6,842	6,709	15,096	19,200
E600	00	REVENUE	0	0	-149,602	-183,640	-149,602	-183,640
E670	00	REVENUE	-69,985	-71,306	-69,969	-52,929	16	18,377
E671	00	REVENUE	-39,492	-55,207	-39,472	-55,688	20	-481
E710	00	REVENUE	7,545	4,758	7,360	4,416	-185	-342
E800	00	REVENUE	-7,642	-9,688	-8,645	-9,080	-1,003	608
E801	00	REVENUE	2,214	-29	2,743	700	529	729
E803	00	REVENUE	21,908	30,231	21,637	29,606	-271	-625
M100	00	REVENUE	11,315	7,286	10,070	12,810	-1,245	5,524
M150	00	REVENUE	-38,415	-42,490	-37,663	-41,288	752	1,202
M300	00	REVENUE	-6,724	46,098	-620	6,612	6,104	-39,486
M800	00	REVENUE	190	2,029	283	502	93	-1,527
M801	00	REVENUE	2,891	4,035	1,894	2,279	-997	-1,756
		TOTAL FOR REVENUE	-124,449	-96,774	-255,142	-278,991	-130,693	-182,217
EXPENSE								
E600	01	PERSONNEL	0	0	-147,800	-181,942	-147,800	-181,942
E670	01	PERSONNEL	-69,985	-71,306	-69,969	-52,929	16	18,377
E671	01	PERSONNEL	-39,492	-55,207	-39,472	-55,688	20	-481
M300	01	PERSONNEL	-20,843	30,824	-14,739	-8,662	6,104	-39,486
E600	04	OPERATING EXPENSES	0	0	-570	-570	-570	-570
M100	04	OPERATING EXPENSES	-362	-375	336	341	698	716

Budget Account: 4727 DPS - CAPITOL POLICE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E600	15	POLICE/FIRE PHYSICALS	0	0	-324	-324	-324	-324
E247	26	INFORMATION SERVICES	-14,976	-18,865	-104	-108	14,872	18,757
E600	26	INFORMATION SERVICES	0	0	-597	-493	-597	-493
E710	26	INFORMATION SERVICES	1,845	1,338	1,660	996	-185	-342
E801	26	INFORMATION SERVICES	2,214	-29	2,743	700	529	729
M100	26	INFORMATION SERVICES	1,121	168	1,796	626	675	458
M150	26	INFORMATION SERVICES	18,320	19,432	19,072	20,634	752	1,202
M801	26	INFORMATION SERVICES	2,891	4,035	1,894	2,279	-997	-1,756
E600	29	UNIFORMS	0	0	-311	-311	-311	-311
E803	81	DPS GENERAL SERVICES COST ALLOCATION	21,908	30,231	21,637	29,606	-271	-625
E247	82	INTRA-AGENCY COST ALLOCATION	6,722	6,374	6,946	6,817	224	443
E800	82	INTRA-AGENCY COST ALLOCATION	-7,642	-9,688	-8,645	-9,080	-1,003	608
M800	82	INTRA-AGENCY COST ALLOCATION	190	2,029	283	502	93	-1,527
M100	87	PURCHASING ASSESSMENT	-11	-11	196	196	207	207
M100	88	STATEWIDE COST ALLOCATION PLAN	7,975	7,975	3,145	8,015	-4,830	40
M100	89	AG COST ALLOCATION PLAN	-2,911	-5,973	-906	-1,870	2,005	4,103
		TOTAL FOR EXPENSE	-93,036	-59,048	-223,729	-241,265	-130,693	-182,217

Budget Account: 4729 DPS - STATE EMERGENCY RESPONSE COMMISSION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E247	00	REVENUE	495	485	507	497	12	12
E670	00	REVENUE	-4,879	-4,826	-4,878	-3,564	1	1,262
E800	00	REVENUE	-142	-263	-214	-225	-72	38
E801	00	REVENUE	-737	-792	-698	-876	39	-84
E803	00	REVENUE	1,174	1,221	1,195	1,226	21	5
M100	00	REVENUE	-15,414	-13,326	-13,885	-9,110	1,529	4,216
M150	00	REVENUE	7,298	-31,306	7,475	-28,485	177	2,821
M300	00	REVENUE	-86	3,823	368	906	454	-2,917
M800	00	REVENUE	39	385	54	96	15	-289
M801	00	REVENUE	213	313	139	168	-74	-145
		TOTAL FOR REVENUE	-12,039	-44,286	-9,937	-39,367	2,102	4,919
EXPENSE								
E670	01	PERSONNEL	-4,879	-4,826	-4,878	-3,564	1	1,262
M300	01	PERSONNEL	-1,558	2,253	-1,104	-664	454	-2,917
M100	04	OPERATING EXPENSES	572	568	-67	-66	-639	-634

Budget Account: 4729 DPS - STATE EMERGENCY RESPONSE COMMISSION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E247	26	INFORMATION SERVICES	0	15	-7	-7	-7	-22
E801	26	INFORMATION SERVICES	-737	-792	-698	-876	39	-84
M100	26	INFORMATION SERVICES	605	351	827	595	222	244
M150	26	INFORMATION SERVICES	1,636	634	1,476	1,578	-160	944
M801	26	INFORMATION SERVICES	213	313	139	168	-74	-145
E803	81	DPS GENERAL SERVICES COST ALLOCATION	1,174	1,221	1,195	1,226	21	5
E247	82	INTRA-AGENCY COST ALLOCATION	495	470	514	504	19	34
E800	82	INTRA-AGENCY COST ALLOCATION	-142	-263	-214	-225	-72	38
M800	82	INTRA-AGENCY COST ALLOCATION	39	385	54	96	15	-289
M150	86	RESERVE	-38,663	-81,687	-38,326	-79,810	337	1,877
M100	87	PURCHASING ASSESSMENT	-15	-15	11	11	26	26
M100	88	STATEWIDE COST ALLOCATION PLAN	-3,026	-3,026	-1,256	-3,552	1,770	-526
M100	89	AG COST ALLOCATION PLAN	-13,509	-11,163	-13,359	-6,057	150	5,106
		TOTAL FOR EXPENSE	-57,795	-95,562	-55,693	-90,643	2,102	4,919

Budget Account: 4731 DMV - VERIFICATION OF INSURANCE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
EXPENSE								
E670	01	PERSONNEL	-30,932	-31,980	-30,923	-23,201	9	8,779
E671	01	PERSONNEL	-17,786	-29,207	-17,788	-29,458	-2	-251
M300	01	PERSONNEL	-15,417	23,533	-10,530	-6,746	4,887	-30,279
M100	04	OPERATING EXPENSES	141	116	406	415	265	299
M150	14	INTRA BUDGETARY TRANSFER	10,764	11,951	10,877	11,662	113	-289
E800	26	INFORMATION SERVICES	107,990	96,388	99,503	86,252	-8,487	-10,136
M100	26	INFORMATION SERVICES	872	130	1,397	486	525	356
E800	82	ADMINISTRATIVE COST ALLOCATION	222,422	238,886	224,289	243,121	1,867	4,235
E670	85	REVERSION TO HIGHWAY FUND	30,932	31,980	30,923	23,201	-9	-8,779
E671	85	REVERSION TO HIGHWAY FUND	17,810	29,245	17,812	29,496	2	251
E800	85	REVERSION TO HIGHWAY FUND	-330,412	-335,274	-323,792	-329,373	6,620	5,901
M100	85	REVERSION TO HIGHWAY FUND	-977	-209	-1,884	-1,067	-907	-858
M150	85	REVERSION TO HIGHWAY FUND	5,402,447	5,368,242	5,402,334	5,368,531	-113	289
M300	85	REVERSION TO HIGHWAY FUND	4,876	-37,726	-11	-7,447	-4,887	30,279
M100	87	PURCHASING ASSESSMENT	493	493	681	681	188	188
M100	88	STATE COST ALLOCATION	-321	-321	-392	-306	-71	15
		TOTAL FOR EXPENSE	5,402,902	5,366,247	5,402,902	5,366,247	0	0

Budget Account: 4732 DMV - HEARINGS

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-35,971	-36,213	-35,965	-26,505	6	9,708
E671	00	REVENUE	-3,449	-8,593	-3,448	-8,667	1	-74
M100	00	REVENUE	-7	-438	474	-902	481	-464
M300	00	REVENUE	1,417	24,957	4,083	7,310	2,666	-17,647
		TOTAL FOR REVENUE	-38,010	-20,287	-34,856	-28,764	3,154	-8,477
EXPENSE								
E670	01	PERSONNEL	-35,971	-36,213	-35,965	-26,505	6	9,708
E671	01	PERSONNEL	-3,398	-8,466	-3,397	-8,540	1	-74
M300	01	PERSONNEL	-9,610	13,699	-6,944	-3,948	2,666	-17,647
M100	04	OPERATING EXPENSES	643	636	-55	-54	-698	-690
M100	26	INFORMATION SERVICES	498	75	798	278	300	203
M100	87	PURCHASING ASSESSMENT	29	29	31	31	2	2
M100	88	STATEWIDE COST ALLOCATION PLAN	-1,046	-1,046	-169	-1,025	877	21
		TOTAL FOR EXPENSE	-48,855	-31,286	-45,701	-39,763	3,154	-8,477

Budget Account: 4733 DPS - TECHNOLOGY DIVISION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-140,047	-142,413	-140,018	-103,791	29	38,622
E671	00	REVENUE	-51,526	-90,350	-51,505	-91,167	21	-817
E910	00	REVENUE	-201,094	-205,124	-201,637	-203,901	-543	1,223
E911	00	REVENUE	-219,499	-226,992	-220,446	-224,671	-947	2,321
E912	00	REVENUE	-114,197	-116,079	-107,801	-110,461	6,396	5,618
E915	00	REVENUE	-188,491	-192,136	-185,176	-188,127	3,315	4,009
E916	00	REVENUE	-35,360	-35,195	-33,523	-33,399	1,837	1,796
E917	00	REVENUE	-404,248	-467,751	-355,824	-405,971	48,424	61,780
E930	00	REVENUE	-1,375,037	-1,409,352	-1,379,382	-1,400,620	-4,345	8,732
E931	00	REVENUE	-1,225,666	-1,329,454	-1,226,837	-1,326,525	-1,171	2,929
E932	00	REVENUE	-1,158,176	-1,129,788	-1,161,092	-1,117,504	-2,916	12,284
E933	00	REVENUE	-1,136,954	-1,158,231	-1,140,734	-1,152,327	-3,780	5,904
E934	00	REVENUE	-906,792	-883,883	-908,263	-880,426	-1,471	3,457
M100	00	REVENUE	251,654	311,627	201,500	247,283	-50,154	-64,344
M150	00	REVENUE	-111,581	-88,522	-118,192	-94,337	-6,611	-5,815
M300	00	REVENUE	4,053	107,308	15,969	29,609	11,916	-77,699
		TOTAL FOR REVENUE	-7,012,961	-7,056,335	-7,012,961	-7,056,335	0	0

Budget Account: 4733 DPS - TECHNOLOGY DIVISION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
EXPENSE								
E670	01	PERSONNEL	-140,047	-142,413	-140,018	-103,791	29	38,622
E671	01	PERSONNEL	-51,526	-90,350	-51,505	-91,167	21	-817
E910	01	PERSONNEL	-189,239	-193,344	-189,685	-192,037	-446	1,307
E911	01	PERSONNEL	-204,803	-212,413	-205,488	-209,847	-685	2,566
E930	01	PERSONNEL	-1,221,326	-1,260,173	-1,224,468	-1,250,315	-3,142	9,858
E931	01	PERSONNEL	-303,199	-319,612	-304,108	-316,443	-909	3,169
E932	01	PERSONNEL	-965,751	-1,010,718	-968,951	-998,798	-3,200	11,920
E933	01	PERSONNEL	-1,007,270	-1,035,646	-1,009,724	-1,028,351	-2,454	7,295
E934	01	PERSONNEL	-396,909	-413,067	-398,039	-409,288	-1,130	3,779
M300	01	PERSONNEL	-41,570	60,419	-29,654	-17,280	11,916	-77,699
E910	04	OPERATING EXPENSES	-1,940	-1,936	-1,987	-1,986	-47	-50
E911	04	OPERATING EXPENSES	-420	-409	-607	-603	-187	-194
E930	04	OPERATING EXPENSES	-2,159	-2,093	-3,011	-2,982	-852	-889
E931	04	OPERATING EXPENSES	-2,298	-2,282	-2,460	-2,454	-162	-172
E932	04	OPERATING EXPENSES	-34,108	-34,077	-33,473	-33,476	635	601
E933	04	OPERATING EXPENSES	-4,162	-4,117	-4,715	-4,697	-553	-580
E934	04	OPERATING EXPENSES	-2,456	-2,433	-2,677	-2,670	-221	-237
M100	04	OPERATING EXPENSES	36	-53	1,638	1,665	1,602	1,718
M150	04	OPERATING EXPENSES	2,132	2,025	1,917	1,828	-215	-197
E910	26	INFORMATION SERVICES	-411	-340	-461	-374	-50	-34
E911	26	INFORMATION SERVICES	-617	-511	-692	-562	-75	-51
E915	26	INFORMATION SERVICES	-20,049	-20,441	-16,734	-16,432	3,315	4,009
E916	26	INFORMATION SERVICES	-8,597	-8,373	-6,760	-6,577	1,837	1,796
E917	26	INFORMATION SERVICES	-375,800	-438,848	-327,376	-377,068	48,424	61,780
E930	26	INFORMATION SERVICES	-2,877	-2,383	-3,228	-2,620	-351	-237
E931	26	INFORMATION SERVICES	-822	-681	-922	-749	-100	-68
E932	26	INFORMATION SERVICES	-2,877	-2,383	-3,228	-2,620	-351	-237
E933	26	INFORMATION SERVICES	-4,214	-2,548	-4,987	-3,359	-773	-811
E934	26	INFORMATION SERVICES	-1,032	-852	-1,152	-937	-120	-85
M100	26	INFORMATION SERVICES	250,664	310,728	198,908	244,666	-51,756	-66,062
E912	40	TRANSFER TO OTHER STATE AGENCY	-114,197	-116,079	-107,801	-110,461	6,396	5,618
M150	40	TRANSFER TO OTHER STATE AGENCY	14,692	16,574	8,296	10,956	-6,396	-5,618
		TOTAL FOR EXPENSE	-4,833,152	-4,928,829	-4,833,152	-4,928,829	0	0

Budget Account: 4735 DMV - FIELD SERVICES

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E600	00	REVENUE	-1,144,885	-1,230,886	-1,151,250	-1,205,792	-6,365	25,094
E670	00	REVENUE	-1,138,662	-1,165,987	-1,138,316	-847,406	346	318,581
E671	00	REVENUE	-577,729	-929,142	-577,762	-937,314	-33	-8,172
E711	00	REVENUE	8,997	31,547	8,997	31,998	0	451
E750	00	REVENUE	1,144,885	1,230,886	1,151,250	1,205,792	6,365	-25,094
E810	00	REVENUE	9,010	9,033	41,923	39,100	32,913	30,067
E811	00	REVENUE	128,934	115,669	128,905	116,668	-29	999
M100	00	REVENUE	68,656	44,922	22,210	-17,135	-46,446	-62,057
M300	00	REVENUE	-108,742	1,232,273	43,819	277,247	152,561	-955,026
		TOTAL FOR REVENUE	-1,609,536	-661,685	-1,470,224	-1,336,842	139,312	-675,157
EXPENSE								
E600	01	PERSONNEL	-1,134,718	-1,222,578	-1,140,458	-1,197,060	-5,740	25,518
E670	01	PERSONNEL	-1,138,662	-1,165,987	-1,138,316	-847,406	346	318,581
E671	01	PERSONNEL	-577,729	-929,142	-577,762	-937,314	-33	-8,172
E750	01	PERSONNEL	1,134,718	1,222,578	1,140,458	1,197,060	5,740	-25,518
E810	01	PERSONNEL	9,010	9,033	41,923	39,100	32,913	30,067
E811	01	PERSONNEL	128,934	115,669	128,905	116,668	-29	999
M300	01	PERSONNEL	-497,666	734,648	-345,105	-220,378	152,561	-955,026
E711	03	IN-STATE TRAVEL	14,165	48,042	14,165	48,493	0	451
M100	04	OPERATING EXPENSES	61,419	61,294	-12,540	-12,498	-73,959	-73,792
E600	26	INFORMATION SERVICES	-5,139	-4,256	-5,764	-4,680	-625	-424
E750	26	INFORMATION SERVICES	5,139	4,256	5,764	4,680	625	424
M100	26	INFORMATION SERVICES	27,767	4,163	44,464	15,483	16,697	11,320
M100	87	PURCHASING ASSESSMENT	1,742	1,742	1,957	1,957	215	215
M100	88	STATEWIDE COST ALLOCATION PLAN	-16,215	-16,215	-5,614	-16,015	10,601	200
		TOTAL FOR EXPENSE	-1,987,235	-1,136,753	-1,847,923	-1,811,910	139,312	-675,157

Budget Account: 4736 DPS - JUSTICE GRANT

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E225	00	REVENUE	29,285	42,053	29,474	40,956	189	-1,097
E247	00	REVENUE	-149	-491	1,266	1,242	1,415	1,733
E670	00	REVENUE	-9,934	-10,037	-9,931	-7,415	3	2,622
E671	00	REVENUE	-6,266	-5,900	-6,265	-5,948	1	-48
E710	00	REVENUE	1,593	1,593	1,472	1,472	-121	-121

Budget Account: 4736 DPS - JUSTICE GRANT

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E720	00	REVENUE	2,442	501	2,405	480	-37	-21
E800	00	REVENUE	-383	-719	-564	-615	-181	104
E801	00	REVENUE	-1,358	-1,846	-1,259	-1,708	99	138
E803	00	REVENUE	2,935	3,053	2,986	3,065	51	12
M100	00	REVENUE	-658	-1,540	1,760	-368	2,418	1,172
M150	00	REVENUE	-16,843	-14,996	-17,105	-15,249	-262	-253
M300	00	REVENUE	-96	7,751	810	1,909	906	-5,842
M800	00	REVENUE	89	931	130	230	41	-701
M801	00	REVENUE	536	709	352	423	-184	-286
		TOTAL FOR REVENUE	1,193	21,062	5,531	18,474	4,338	-2,588
EXPENSE								
E225	01	PERSONNEL	29,118	41,904	29,294	40,798	176	-1,106
E670	01	PERSONNEL	-9,934	-10,037	-9,931	-7,415	3	2,622
E671	01	PERSONNEL	-6,266	-5,900	-6,265	-5,948	1	-48
M300	01	PERSONNEL	-3,123	4,511	-2,217	-1,331	906	-5,842
E225	26	INFORMATION SERVICES	105	87	118	96	13	9
E247	26	INFORMATION SERVICES	-1,399	-1,677	-22	-22	1,377	1,655
E710	26	INFORMATION SERVICES	453	453	332	332	-121	-121
E720	26	INFORMATION SERVICES	369	21	332	0	-37	-21
E801	26	INFORMATION SERVICES	-1,358	-1,846	-1,259	-1,708	99	138
M100	26	INFORMATION SERVICES	1,081	682	1,425	1,046	344	364
M150	26	INFORMATION SERVICES	3,823	3,989	3,560	3,736	-263	-253
M801	26	INFORMATION SERVICES	536	709	352	423	-184	-286
E803	81	DPS GENERAL SERVICES COST ALLOCATION	2,935	3,053	2,986	3,065	51	12
E247	82	INTRA-AGENCY COST ALLOCATION	1,250	1,186	1,288	1,264	38	78
E800	82	INTRA-AGENCY COST ALLOCATION	-383	-719	-564	-615	-181	104
M150	82	INTRA-AGENCY COST ALLOCATION	102	113	103	113	1	0
M800	82	INTRA-AGENCY COST ALLOCATION	89	931	130	230	41	-701
M100	87	PURCHASING ASSESSMENT	498	498	624	624	126	126
M100	88	STATE COST ALLOCATION	-2,094	-2,094	-462	-2,058	1,632	36
M100	89	AG COST ALLOCATION PLAN	-108	-590	208	56	316	646
		TOTAL FOR EXPENSE	15,694	35,274	20,032	32,686	4,338	-2,588

Budget Account: 4738 DPS - DIGNITARY PROTECTION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								

Budget Account: 4738 DPS - DIGNITARY PROTECTION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E247	00	REVENUE	985	995	1,267	1,243	282	248
E670	00	REVENUE	-14,998	-15,234	-14,993	-11,488	5	3,746
E671	00	REVENUE	-11,214	-10,798	-11,213	-10,881	1	-83
E800	00	REVENUE	-64	-360	-245	-265	-181	95
E803	00	REVENUE	4,041	5,583	3,991	5,467	-50	-116
M100	00	REVENUE	193	-24	551	290	358	314
M150	00	REVENUE	40,273	56,683	45,346	49,330	5,073	-7,353
M300	00	REVENUE	-1,265	8,316	-144	978	1,121	-7,338
M800	00	REVENUE	31	309	44	77	13	-232
		TOTAL FOR REVENUE	17,982	45,470	24,604	34,751	6,622	-10,719
EXPENSE								
E670	01	PERSONNEL	-14,998	-15,234	-14,993	-11,488	5	3,746
E671	01	PERSONNEL	-11,214	-10,798	-11,213	-10,881	1	-83
M300	01	PERSONNEL	-3,921	5,722	-2,800	-1,616	1,121	-7,338
M100	04	OPERATING EXPENSES	-61	-64	74	74	135	138
M150	21	FACILITY SECURITY	38,012	48,492	43,085	41,139	5,073	-7,353
E247	26	INFORMATION SERVICES	-254	-179	-17	-17	237	162
M100	26	INFORMATION SERVICES	378	164	590	329	212	165
E803	81	NHP DISPATCH STATEWIDE COST ALLOCATION	4,041	5,583	3,991	5,467	-50	-116
E247	82	INTRA-AGENCY COST ALLOCATION	1,239	1,174	1,284	1,260	45	86
E800	82	INTRA-AGENCY COST ALLOCATION	-64	-360	-245	-265	-181	95
M800	82	INTRA-AGENCY COST ALLOCATION	31	309	44	77	13	-232
M100	87	PURCHASING ASSESSMENT	-81	-81	-70	-70	11	11
		TOTAL FOR EXPENSE	13,108	34,728	19,730	24,009	6,622	-10,719

Budget Account: 4740 DMV - COMPLIANCE ENFORCEMENT

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-133,217	-134,884	-133,178	-98,652	39	36,232
E671	00	REVENUE	-50,420	-77,937	-50,414	-78,619	6	-682
E811	00	REVENUE	-1,014	-979	-1,014	-993	0	-14
M100	00	REVENUE	12,507	10,494	10,380	7,946	-2,127	-2,548
M300	00	REVENUE	-766	108,495	11,792	27,515	12,558	-80,980
		TOTAL FOR REVENUE	-172,910	-94,811	-162,434	-142,803	10,476	-47,992

EXPENSE

Budget Account: 4740 DMV - COMPLIANCE ENFORCEMENT

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E670	01	PERSONNEL EXPENSES	-133,217	-134,884	-133,178	-98,652	39	36,232
E671	01	PERSONNEL EXPENSES	-50,420	-77,937	-50,414	-78,619	6	-682
E811	01	PERSONNEL EXPENSES	-1,014	-979	-1,014	-993	0	-14
M300	01	PERSONNEL EXPENSES	-44,092	61,632	-31,534	-19,348	12,558	-80,980
M100	04	OPERATING EXPENSES	3,265	3,239	-367	-359	-3,632	-3,598
M100	26	INFORMATION SERVICES	2,368	354	3,791	1,320	1,423	966
M100	39	OHV	-30	-32	37	37	67	69
M100	87	PURCHASING ASSESSMENT	-169	-169	-154	-154	15	15
		TOTAL FOR EXPENSE	-223,309	-148,776	-212,833	-196,768	10,476	-47,992

Budget Account: 4741 DMV - CENTRAL SERVICES

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-211,597	-216,967	-211,551	-157,642	46	59,325
E671	00	REVENUE	-110,390	-166,969	-110,386	-168,499	4	-1,530
E900	00	REVENUE	-1,244,888	-1,244,883	-1,244,872	-1,244,868	16	15
E904	00	REVENUE	-201,085	-212,196	-202,098	-208,252	-1,013	3,944
M100	00	REVENUE	-29,676	-34,512	175	-39,355	29,851	-4,843
M150	00	REVENUE	-311,194	-317,777	-311,210	-317,792	-16	-15
M300	00	REVENUE	-25,055	239,355	5,185	50,955	30,240	-188,400
		TOTAL FOR REVENUE	-2,133,885	-1,953,949	-2,074,757	-2,085,453	59,128	-131,504
EXPENSE								
E670	01	PERSONNEL EXPENSES	-211,597	-216,967	-211,551	-157,642	46	59,325
E671	01	PERSONNEL EXPENSES	-110,390	-166,969	-110,386	-168,499	4	-1,530
E904	01	PERSONNEL EXPENSES	-199,438	-210,856	-200,351	-206,844	-913	4,012
M300	01	PERSONNEL EXPENSES	-98,045	144,520	-67,805	-43,880	30,240	-188,400
M100	04	OPERATING EXPENSES	8,366	8,233	307	352	-8,059	-7,881
E900	25	LICENSE PLATE FACTORY	-164	-156	-148	-141	16	15
M150	25	LICENSE PLATE FACTORY	164	156	148	141	-16	-15
E904	26	INFORMATION SERVICES	-822	-681	-922	-749	-100	-68
M100	26	INFORMATION SERVICES	5,524	828	8,846	3,080	3,322	2,252
M100	35	SALVAGE TITLES 2003 AB325	-27	-28	24	24	51	52
M100	40	OHV	-140	-145	132	134	272	279
M100	87	PURCHASING ASSESSMENT	-1,464	-1,464	-1,065	-1,065	399	399
M100	88	STATEWIDE COST ALLOCATION PLAN	-40,376	-40,376	-6,510	-40,320	33,866	56
		TOTAL FOR EXPENSE	-648,409	-483,905	-589,281	-615,409	59,128	-131,504

Budget Account: 4741 DMV - CENTRAL SERVICES

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2

Budget Account: 4742 DMV - MANAGEMENT SERVICES

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-40,240	-40,862	-40,233	-29,868	7	10,994
E671	00	REVENUE	-19,848	-27,713	-19,843	-27,966	5	-253
M100	00	REVENUE	5,537	4,943	2,858	4,082	-2,679	-861
M300	00	REVENUE	651	31,539	4,218	8,417	3,567	-23,122
		TOTAL FOR REVENUE	-53,900	-32,093	-53,000	-45,335	900	-13,242
EXPENSE								
E670	01	PERSONNEL EXPENSES	-40,240	-40,862	-40,233	-29,868	7	10,994
E671	01	PERSONNEL EXPENSES	-19,848	-27,713	-19,843	-27,966	5	-253
M300	01	PERSONNEL EXPENSES	-12,507	17,772	-8,940	-5,350	3,567	-23,122
M100	04	OPERATING EXPENSES	1,333	1,305	152	160	-1,181	-1,145
M100	26	INFORMATION SERVICES	665	99	1,064	370	399	271
M100	87	PURCHASING ASSESSMENT	-70	-70	-68	-68	2	2
M100	88	STATEWIDE COST ALLOCATION PLAN	3,815	3,815	1,916	3,826	-1,899	11
		TOTAL FOR EXPENSE	-66,852	-45,654	-65,952	-58,896	900	-13,242

Budget Account: 4744 DMV - DIRECTOR'S OFFICE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-61,952	-62,668	-61,933	-45,863	19	16,805
E671	00	REVENUE	-22,214	-33,090	-22,209	-33,385	5	-295
E811	00	REVENUE	-359	-386	-359	-388	0	-2
M100	00	REVENUE	-370,840	-463,555	-292,564	-176,318	78,276	287,237
M300	00	REVENUE	1,214	47,381	6,528	12,786	5,314	-34,595
		TOTAL FOR REVENUE	-454,151	-512,318	-370,537	-243,168	83,614	269,150
EXPENSE								
E670	01	PERSONNEL SERVICES	-61,952	-62,668	-61,933	-45,863	19	16,805
E671	01	PERSONNEL SERVICES	-22,177	-33,060	-22,172	-33,355	5	-295
E811	01	PERSONNEL SERVICES	-399	-387	-399	-389	0	-2

Budget Account: 4744 DMV - DIRECTOR'S OFFICE

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M300	01	PERSONNEL SERVICES	-18,849	26,514	-13,535	-8,081	5,314	-34,595
M100	04	OPERATING	3,271	3,230	-116	-104	-3,387	-3,334
M100	26	INFORMATION SERVICES	997	149	1,596	555	599	406
M100	87	PURCHASING ASSESSMENT	891	891	1,208	1,208	317	317
M100	88	STATEWIDE COST ALLOCATION PLAN	58,867	58,867	-6,545	58,916	-65,412	49
M100	89	AG COST ALLOCATION PLAN	-434,514	-526,340	-288,355	-236,541	146,159	289,799
		TOTAL FOR EXPENSE	-473,865	-532,804	-390,251	-263,654	83,614	269,150

Budget Account: 4745 DMV - ADMINISTRATIVE SERVICES

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-87,915	-89,972	-87,895	-65,630	20	24,342
E671	00	REVENUE	-41,374	-63,858	-41,362	-64,424	12	-566
M100	00	REVENUE	9,697	7,927	6,904	4,634	-2,793	-3,293
M300	00	REVENUE	-6,560	88,468	4,352	19,748	10,912	-68,720
		TOTAL FOR REVENUE	-126,152	-57,435	-118,001	-105,672	8,151	-48,237
EXPENSE								
E670	01	PERSONNEL SERVICES	-87,915	-89,972	-87,895	-65,630	20	24,342
E671	01	PERSONNEL SERVICES	-41,374	-63,858	-41,362	-64,424	12	-566
M300	01	PERSONNEL SERVICES	-35,975	52,918	-25,063	-15,802	10,912	-68,720
M100	04	OPERATING	5,621	5,542	777	801	-4,844	-4,741
M100	26	INFORMATION SERVICES	1,994	299	3,193	1,112	1,199	813
M100	87	PURCHASING ASSESSMENT	6,166	6,166	6,746	6,746	580	580
M100	88	STATEWIDE COST ALLOCATION PLAN	-3,352	-3,352	-3,080	-3,297	272	55
		TOTAL FOR EXPENSE	-154,835	-92,257	-146,684	-140,494	8,151	-48,237

Budget Account: 4770 DETR - EMPLOYMENT SECURITY

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E229	00	REVENUE	173,997	230,828	174,850	227,022	853	-3,806
E230	00	REVENUE	170,877	217,770	171,510	215,203	633	-2,567
E231	00	REVENUE	57,594	73,398	57,804	72,551	210	-847
E233	00	REVENUE	117,355	146,535	117,777	144,757	422	-1,778

Budget Account: 4770 DETR - EMPLOYMENT SECURITY

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
E670	00	REVENUE	-956,706	-975,611	-956,503	-708,054	203	267,557
E671	00	REVENUE	-433,586	-709,774	-433,488	-716,216	98	-6,442
E710	00	REVENUE	343,251	202,551	341,068	199,943	-2,183	-2,608
E720	00	REVENUE	114,821	82,884	113,711	81,255	-1,110	-1,629
E800	00	REVENUE	2,339,682	2,158,083	2,306,047	2,179,887	-33,635	21,804
E805	00	REVENUE	26,917	28,436	26,911	28,675	-6	239
E900	00	REVENUE	-520,165	-540,110	-521,900	-536,445	-1,735	3,665
M100	00	REVENUE	-437,502	-448,690	-130,987	-433,456	306,515	15,234
M150	00	REVENUE	-2,882,665	-2,621,090	-2,597,547	-2,296,957	285,118	324,133
M300	00	REVENUE	-42,133	923,973	68,404	223,925	110,537	-700,048
M800	00	REVENUE	-1,063,379	-1,603,753	-1,142,532	-1,380,556	-79,153	223,197
		TOTAL FOR REVENUE	-2,991,642	-2,834,570	-2,404,875	-2,698,466	586,767	136,104
EXPENSE								
E229	01	PERSONNEL	157,089	223,591	157,789	219,525	700	-4,066
E230	01	PERSONNEL	143,526	203,086	144,044	200,324	518	-2,762
E231	01	PERSONNEL	48,413	68,441	48,585	67,528	172	-913
E233	01	PERSONNEL	89,668	127,314	90,014	125,406	346	-1,908
E670	01	PERSONNEL	-956,706	-975,611	-956,503	-708,054	203	267,557
E671	01	PERSONNEL	-433,586	-709,774	-433,488	-716,216	98	-6,442
E805	01	PERSONNEL	26,607	28,033	26,601	28,272	-6	239
E900	01	PERSONNEL	-350,695	-365,112	-351,836	-360,878	-1,141	4,234
M300	01	PERSONNEL	-364,345	544,438	-253,808	-155,610	110,537	-700,048
E229	04	OPERATING EXPENSES	281	369	482	645	201	276
E230	04	OPERATING EXPENSES	211	277	362	484	151	207
E231	04	OPERATING EXPENSES	71	92	121	162	50	70
E233	04	OPERATING EXPENSES	99	130	176	235	77	105
E900	04	OPERATING EXPENSES	-657	-645	-1,126	-1,129	-469	-484
M100	04	OPERATING EXPENSES	-3,029	-3,523	3,683	3,838	6,712	7,361
M150	04	OPERATING EXPENSES	5,459	4,222	2,493	1,480	-2,966	-2,742
E229	26	INFORMATION SERVICES	2,818	765	2,770	749	-48	-16
E230	26	INFORMATION SERVICES	2,114	574	2,078	562	-36	-12
E231	26	INFORMATION SERVICES	705	191	693	187	-12	-4
E233	26	INFORMATION SERVICES	1,451	436	1,450	461	-1	25
E710	26	INFORMATION SERVICES	21,771	14,892	19,588	12,284	-2,183	-2,608
E720	26	INFORMATION SERVICES	19,868	18,091	18,758	16,462	-1,110	-1,629
E900	26	INFORMATION SERVICES	-1,028	-851	-1,153	-936	-125	-85
M100	26	INFORMATION SERVICES	22,544	5,048	34,844	13,593	12,300	8,545
E800	81	DEPARTMENT COST ALLOCATION	2,339,682	2,158,083	2,306,047	2,179,887	-33,635	21,804

Budget Account: 4770 DETR - EMPLOYMENT SECURITY

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M150	81	DEPARTMENT COST ALLOCATION	1,292,242	1,528,960	1,580,326	1,855,835	288,084	326,875
M800	81	DEPARTMENT COST ALLOCATION	-1,063,379	-1,603,753	-1,142,532	-1,380,556	-79,153	223,197
M100	87	PURCHASING ASSESSMENT	8,781	8,781	9,668	9,668	887	887
M100	88	STATE COST ALLOCATION	-459,499	-459,499	-172,883	-454,255	286,616	5,244
M100	89	ATTORNEY GEN COST ALLOCATION	0	6,803	0	0	0	-6,803
		TOTAL FOR EXPENSE	550,476	823,849	1,137,243	959,953	586,767	136,104

Budget Account: 4771 DETR - EMPLOYMENT SECURITY - SPECIAL FUND

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E587	00	REVENUE	3,177,669	0	3,177,949	0	280	0
M100	00	REVENUE	0	-19,319	0	-20,145	0	-826
		TOTAL FOR REVENUE	3,177,669	-19,319	3,177,949	-20,145	280	-826
EXPENSE								
E587	77	UI MODERNIZATION PHASE II	1,771	0	2,051	0	280	0
M100	86	RESERVE	-19,319	-38,638	-20,145	-40,290	-826	-1,652
M100	87	PURCHASING ASSESSMENT	19,319	19,319	20,145	20,145	826	826
		TOTAL FOR EXPENSE	1,771	-19,319	2,051	-20,145	280	-826

Budget Account: 4821 PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E225	00	REVENUE	140,444	172,298	140,964	169,397	520	-2,901
E670	00	REVENUE	-153,734	-156,422	-153,699	-115,124	35	41,298
E671	00	REVENUE	-53,316	-96,491	-53,306	-97,314	10	-823
M100	00	REVENUE	-79,353	-79,350	-79,450	-79,449	-97	-99
M300	00	REVENUE	-24,909	94,669	-10,147	-167	14,762	-94,836
		TOTAL FOR REVENUE	-170,868	-65,296	-155,638	-122,657	15,230	-57,361
EXPENSE								
E225	01	PERSONNEL	120,674	171,128	121,194	168,227	520	-2,901
E670	01	PERSONNEL	-153,734	-156,422	-153,699	-115,124	35	41,298
E671	01	PERSONNEL	-53,316	-96,491	-53,306	-97,314	10	-823

Budget Account: 4821 PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M300	01	PERSONNEL	-50,368	73,422	-35,606	-21,414	14,762	-94,836
M100	26	INFORMATION SERVICES	17	21	-80	-78	-97	-99
		TOTAL FOR EXPENSE	-136,727	-8,342	-121,497	-65,703	15,230	-57,361

Budget Account: 4862 HHS-WELFARE - ENERGY ASSISTANCE PROGRAM

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-20,284	-20,948	-20,279	-15,111	5	5,837
E671	00	REVENUE	-10,334	-21,203	-10,330	-21,394	4	-191
E711	00	REVENUE	0	0	965	1,936	965	1,936
M100	00	REVENUE	13,375	12,697	29,789	13,152	16,414	455
M150	00	REVENUE	653,945	655,236	653,850	655,148	-95	-88
M300	00	REVENUE	-1,847	22,534	928	5,173	2,775	-17,361
		TOTAL FOR REVENUE	634,855	648,316	654,923	638,904	20,068	-9,412
EXPENSE								
E670	01	PERSONNEL	-20,284	-20,948	-20,279	-15,111	5	5,837
E671	01	PERSONNEL	-10,334	-21,203	-10,330	-21,394	4	-191
M300	01	PERSONNEL	-8,914	13,515	-6,139	-3,846	2,775	-17,361
E711	04	OPERATING EXPENSES	0	0	965	1,936	965	1,936
M100	04	OPERATING EXPENSES	524	524	-131	-131	-655	-655
M150	04	OPERATING EXPENSES	374	336	279	248	-95	-88
M100	26	INFORMATION SERVICES	1,657	980	2,540	1,722	883	742
M100	87	PURCHASING ASSESSMENT	1,511	1,511	1,711	1,711	200	200
M100	88	STATEWIDE COST ALLOCATION PLAN	9,812	9,812	25,798	9,980	15,986	168
		TOTAL FOR EXPENSE	-25,654	-15,473	-5,586	-24,885	20,068	-9,412

Budget Account: 4865 B&I - WEATHERIZATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	0	7,182	0	7,181	0	-1
E802	00	REVENUE	0	0	0	-403	0	-403
E804	00	REVENUE	0	559	0	-16	0	-575
M100	00	REVENUE	0	-893	0	-1,053	0	-160

Budget Account: 4865 B&I - WEATHERIZATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M150	00	REVENUE	0	-780,799	0	-780,766	0	33
M300	00	REVENUE	0	39	0	-642	0	-681
M804	00	REVENUE	0	-357	0	-364	0	-7
		TOTAL FOR REVENUE	0	-774,269	0	-776,063	0	-1,794
EXPENSE								
E670	01	PERSONNEL	-7,182	-7,293	-7,181	-5,344	1	1,949
E671	01	PERSONNEL	-3,218	-5,173	-3,218	-5,219	0	-46
M300	01	PERSONNEL	-2,325	3,394	-1,644	-986	681	-4,380
M150	04	OPERATING EXPENSES	16	14	11	9	-5	-5
M150	15	UNIVERSAL ENERGY CHARGE	62	54	43	36	-19	-18
M100	26	INFORMATION SERVICES	226	98	353	197	127	99
E802	80	TRANS TO DEPT OF B&I	0	0	403	411	403	411
E804	80	TRANS TO DEPT OF B&I	-823	-894	-253	-157	570	737
M150	80	TRANS TO DEPT OF B&I	16,789	16,918	16,780	16,911	-9	-7
M804	80	TRANS TO DEPT OF B&I	357	917	364	476	7	-441
E804	82	COST ALLOCATION TRANSFER	264	273	269	173	5	-100
E670	86	RESERVE	7,182	14,475	7,181	12,525	-1	-1,950
E671	86	RESERVE	3,234	8,432	3,234	8,478	0	46
E802	86	RESERVE	0	0	-403	-814	-403	-814
E804	86	RESERVE	559	1,180	-16	-32	-575	-1,212
M100	86	RESERVE	-893	-1,659	-1,053	-1,951	-160	-292
M150	86	RESERVE	-780,799	-1,615,800	-780,766	-1,615,737	33	63
M300	86	RESERVE	39	-5,835	-642	-2,136	-681	3,699
M804	86	RESERVE	-357	-1,274	-364	-840	-7	434
M100	87	PURCHASING ASSESSMENT	692	692	725	725	33	33
		TOTAL FOR EXPENSE	-766,177	-1,591,481	-766,177	-1,593,275	0	-1,794

Budget Account: 4867 GOED - PROCUREMENT OUTREACH PROGRAM

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-14,612	-14,488	-14,609	-10,476	3	4,012
E710	00	REVENUE	2,204	2,604	1,945	2,345	-259	-259
M100	00	REVENUE	121	-212	189	-197	68	15
M150	00	REVENUE	-28,016	-27,698	-28,042	-27,722	-26	-24
M300	00	REVENUE	353	11,993	1,710	3,226	1,357	-8,767
		TOTAL FOR REVENUE	-39,950	-27,801	-38,807	-32,824	1,143	-5,023

Budget Account: 4867 GOED - PROCUREMENT OUTREACH PROGRAM

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
EXPENSE								
E670	01	PERSONNEL	-14,612	-14,488	-14,609	-10,476	3	4,012
M300	01	PERSONNEL	-4,645	6,834	-3,288	-1,933	1,357	-8,767
M100	04	OPERATING	403	392	109	112	-294	-280
M150	04	OPERATING	258	248	232	224	-26	-24
E710	26	INFORMATION SERVICES	259	259	0	0	-259	-259
M100	26	INFORMATION SERVICES	770	447	1,129	739	359	292
M100	87	PURCHASING ASSESSMENT	24	24	27	27	3	3
		TOTAL FOR EXPENSE	-17,543	-6,284	-16,400	-11,307	1,143	-5,023

Budget Account: 4868 GOVERNOR'S OFFICE ENERGY CONSERVATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
B000	00	REVENUE	2,179,502	2,353,114	2,179,539	2,353,177	37	63
E250	00	REVENUE	-145,142	-159,617	-145,683	-158,246	-541	1,371
E490	00	REVENUE	-116,027	-120,245	-116,526	-118,365	-499	1,880
E670	00	REVENUE	-38,678	-39,154	-38,666	-28,605	12	10,549
E671	00	REVENUE	-13,296	-20,884	-13,296	-21,067	0	-183
E710	00	REVENUE	5,338	4,012	5,065	3,739	-273	-273
E799	00	REVENUE	0	0	-5,419	-5,419	-5,419	-5,419
E801	00	REVENUE	-5,600	-5,600	-3,613	-3,613	1,987	1,987
E802	00	REVENUE	8,644	8,644	10,211	10,211	1,567	1,567
E804	00	REVENUE	1,322	1,363	1,343	860	21	-503
E806	00	REVENUE	19,660	19,612	19,655	19,785	-5	173
M100	00	REVENUE	4,916	-9,639	-8,253	-31,093	-13,169	-21,454
M150	00	REVENUE	732,290	952,464	736,127	956,374	3,837	3,910
M300	00	REVENUE	804	29,844	4,184	7,880	3,380	-21,964
M801	00	REVENUE	988	988	-732	-732	-1,720	-1,720
		TOTAL FOR REVENUE	2,634,721	3,014,902	2,623,936	2,984,886	-10,785	-30,016
EXPENSE								
E250	01	PERSONNEL	-144,383	-149,213	-144,840	-147,787	-457	1,426
E490	01	PERSONNEL	-115,530	-119,802	-115,992	-117,896	-462	1,906
E670	01	PERSONNEL	-38,678	-39,154	-38,666	-28,605	12	10,549
E671	01	PERSONNEL	-13,296	-20,884	-13,296	-21,067	0	-183
E806	01	PERSONNEL	19,634	19,586	19,629	19,759	-5	173

Budget Account: 4868 GOVERNOR'S OFFICE ENERGY CONSERVATION

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M300	01	PERSONNEL	-11,733	17,065	-8,353	-4,899	3,380	-21,964
E250	04	OPERATING	0	-109	0	-98	0	11
M150	04	OPERATING	268	242	195	174	-73	-68
E250	26	INFORMATION SERVICES	-513	-427	-597	-493	-84	-66
E490	26	INFORMATION SERVICES	-311	-257	-348	-283	-37	-26
E710	26	INFORMATION SERVICES	273	273	0	0	-273	-273
M100	26	INFORMATION SERVICES	4,710	4,340	5,281	4,697	571	357
E799	82	DEPARTMENT COST ALLOCATION	0	0	-5,419	-5,419	-5,419	-5,419
E801	82	DEPARTMENT COST ALLOCATION	-5,600	-5,600	-3,613	-3,613	1,987	1,987
E802	82	DEPARTMENT COST ALLOCATION	8,644	8,644	10,211	10,211	1,567	1,567
E804	82	DEPARTMENT COST ALLOCATION	1,322	1,363	1,343	860	21	-503
M150	82	DEPARTMENT COST ALLOCATION	118,894	118,894	122,731	122,731	3,837	3,837
M801	82	DEPARTMENT COST ALLOCATION	988	988	-732	-732	-1,720	-1,720
B000	86	RESERVE	1,116,855	1,147,283	1,116,892	1,147,346	37	63
M150	86	RESERVE	278,262	510,010	278,335	510,151	73	141
M100	87	PURCHASING ASSESSMENT	5,332	5,332	5,635	5,635	303	303
M100	88	STATE COST ALLOCATION	-40,939	-40,939	-26,156	-56,198	14,783	-15,259
M100	89	AG COST ALLOCATION PLAN	35,942	21,759	7,116	14,904	-28,826	-6,855
		TOTAL FOR EXPENSE	1,220,141	1,479,394	1,209,356	1,449,378	-10,785	-30,016

Budget Account: 4869 RENEWABLE ENERGY FUND

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
M100	00	REVENUE	0	-214	0	0	0	214
M150	00	REVENUE	0	-7,560	0	3,225	0	10,785
		TOTAL FOR REVENUE	0	-7,774	0	3,225	0	10,999
EXPENSE								
M150	10	TRANSFER TO OFFICE OF ENERGY	782,666	1,036,928	771,881	1,006,802	-10,785	-30,126
M100	26	INFORMATION SERVICES	161	131	0	0	-161	-131
M100	86	RESERVE	-214	-398	0	0	214	398
M150	86	RESERVE	-7,560	124,010	3,225	164,921	10,785	40,911
M100	87	PURCHASING ASSESSMENT	53	53	0	0	-53	-53
		TOTAL FOR EXPENSE	775,106	1,160,724	775,106	1,171,723	0	10,999

Budget Account: 4895 ADMINISTRATION - VICTIMS OF CRIME

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E600	00	REVENUE	0	42,977	0	43,320	0	343
E670	00	REVENUE	0	13,664	0	13,659	0	-5
E671	00	REVENUE	0	7,862	0	7,863	0	1
E799	00	REVENUE	0	0	0	1,208	0	1,208
E801	00	REVENUE	0	1,560	0	800	0	-760
E802	00	REVENUE	0	-2,410	0	-2,074	0	336
E804	00	REVENUE	0	-705	0	-716	0	-11
M100	00	REVENUE	0	15,170	0	15,134	0	-36
M150	00	REVENUE	0	-17,263	0	-16,462	0	801
M300	00	REVENUE	0	1,520	0	-331	0	-1,851
M801	00	REVENUE	0	-278	0	236	0	514
		TOTAL FOR REVENUE	0	62,097	0	62,637	0	540
EXPENSE								
E600	01	PERSONNEL	-42,398	-45,782	-42,633	-44,675	-235	1,107
E670	01	PERSONNEL	-13,664	-14,102	-13,659	-10,308	5	3,794
E671	01	PERSONNEL	-7,862	-13,306	-7,863	-13,430	-1	-124
M300	01	PERSONNEL	-5,963	8,974	-4,112	-2,597	1,851	-11,571
E600	04	OPERATING EXPENSES	-94	-92	-160	-162	-66	-70
M100	04	OPERATING EXPENSES	-293	-308	330	334	623	642
M150	04	OPERATING EXPENSES	100	77	29	11	-71	-66
E600	26	INFORMATION SERVICES	-257	-213	-299	-246	-42	-33
M100	26	INFORMATION SERVICES	1,968	1,691	2,291	1,922	323	231
E799	82	DEPT COST ALLOCATION	0	0	-1,208	-1,208	-1,208	-1,208
E801	82	DEPT COST ALLOCATION	-1,560	-1,560	-800	-800	760	760
E802	82	DEPT COST ALLOCATION	2,410	2,410	2,074	2,074	-336	-336
E804	82	DEPT COST ALLOCATION	705	727	716	458	11	-269
M150	82	DEPT COST ALLOCATION	18,391	17,535	17,661	17,168	-730	-367
M801	82	DEPT COST ALLOCATION	278	278	-236	-236	-514	-514
E600	86	RESERVE	42,977	89,262	43,320	88,601	343	-661
E670	86	RESERVE	13,664	27,766	13,659	23,967	-5	-3,799
E671	86	RESERVE	7,862	21,168	7,863	21,293	1	125
E799	86	RESERVE	0	0	1,208	2,416	1,208	2,416
E801	86	RESERVE	1,560	3,120	800	1,600	-760	-1,520
E802	86	RESERVE	-2,410	-4,820	-2,074	-4,148	336	672
E804	86	RESERVE	-705	-1,432	-716	-1,174	-11	258
M100	86	RESERVE	15,170	30,632	15,134	30,056	-36	-576
M150	86	RESERVE	-17,263	-69,963	-16,462	-68,729	801	1,234

Budget Account: 4895 ADMINISTRATION - VICTIMS OF CRIME

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
M300	86	RESERVE	1,520	-13,170	-331	-3,450	-1,851	9,720
M801	86	RESERVE	-278	-556	236	472	514	1,028
M100	87	PURCHASING ASSESSMENT	445	445	619	619	174	174
M100	88	STATEWIDE COST ALLOCATION PLAN	1,084	1,084	0	577	-1,084	-507
		TOTAL FOR EXPENSE	15,387	39,865	15,387	40,405	0	540

Budget Account: 5030 DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT

DU	Catg	Description	GOVERNOR RECOMMENDS Year 1 2013-2014	GOVERNOR RECOMMENDS Year 2 2014-2015	APPROVED BUDGET AMENDMENTS Year 1 2013-2014	APPROVED BUDGET AMENDMENTS Year 2 2014-2015	Difference Year 1	Difference Year 2
REVENUE								
E670	00	REVENUE	-3,667	-3,673	-3,665	-2,641	2	1,032
E671	00	REVENUE	-858	-941	-858	-952	0	-11
E805	00	REVENUE	13,640	14,281	13,646	14,439	6	158
M100	00	REVENUE	172	94	207	110	35	16
M300	00	REVENUE	-878	4,689	-175	380	703	-4,309
		TOTAL FOR REVENUE	8,409	14,450	9,155	11,336	746	-3,114
EXPENSE								
E670	01	PERSONNEL	-3,667	-3,673	-3,665	-2,641	2	1,032
E671	01	PERSONNEL	-835	-916	-835	-927	0	-11
E805	01	PERSONNEL	13,500	14,166	13,497	14,319	-3	153
M300	01	PERSONNEL	-2,169	3,351	-1,466	-958	703	-4,309
E805	26	INFORMATION SERVICES	72	60	81	65	9	5
M100	26	INFORMATION SERVICES	180	102	215	118	35	16
		TOTAL FOR EXPENSE	7,081	13,090	7,827	9,976	746	-3,114