

State of Nevada - Budget Division
Budget Highlight - 2015 - 2017 Biennium
AGENCY REQUEST - All DU Type - Compact
with DU Synopsis

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1000	OFFICE OF THE GOVERNOR	B000	2,321,069	0	2,321,069	2,321,069	0	2,321,069	18.00	18.00
This request continues funding and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
[See Attachment]												
0	0	1000	OFFICE OF THE GOVERNOR	M150	-30,079	0	-30,079	-26,330	0	-26,330	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	1000	OFFICE OF THE GOVERNOR	M100	5,098	0	5,098	5,098	0	5,098	0.00	0.00
2	9999	1000	OFFICE OF THE GOVERNOR	E710	10,561	0	10,561	14,830	0	14,830	0.00	0.00
This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.												
3	9999	1000	OFFICE OF THE GOVERNOR	E804	577	0	577	687	0	687	0.00	0.00
This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.												

Total for Budget Account: 1000					2,307,226	0	2,307,226	2,315,354	0	2,315,354	18.00	18.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1001	GOVERNOR'S MANSION MAINTENANCE	B000	301,759	0	301,759	301,759	0	301,759	2.64	2.64
This request continues funding and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1001	GOVERNOR'S MANSION MAINTENANCE	M150	-20,638	0	-20,638	38,377	0	38,377	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												

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0	0	1001	GOVERNOR'S MANSION MAINTENANCE	M100	-476	0	-476	-476	0	-476	0.00	0.00
2	9999	1001	GOVERNOR'S MANSION MAINTENANCE	E710	834	0	834	0	0	0	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.									
3	9999	1001	GOVERNOR'S MANSION MAINTENANCE	E804	116	0	116	139	0	139	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									
4	9999	1001	GOVERNOR'S MANSION MAINTENANCE	M425	34,455	0	34,455	24,700	0	24,700	0.00	0.00
			This request funds driveway, sidewalk, curbing, retaining wall, flooring and roof repairs at the Governor's Mansion.									
Total for Budget Account: 1001					316,050	0	316,050	364,499	0	364,499	2.64	2.64

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1011	GOVERNOR'S WASHINGTON OFFICE	B000	0	253,256	253,256	0	253,256	253,256	0.00	0.00
			This request continues the operating costs at the current level.									
0	0	1011	GOVERNOR'S WASHINGTON OFFICE	M150	0	6,177	6,177	0	6,177	6,177	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.									
Total for Budget Account: 1011					0	259,433	259,433	0	259,433	259,433	0.00	0.00
Total for Division: 010					2,623,276	259,433	2,882,709	2,679,853	259,433	2,939,286	20.64	20.64

Division: 011 STATE ENERGY OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4868	GOVERNOR'S OFFICE OF ENERGY	B000	100	4,275,988	4,276,088	100	4,303,956	4,304,056	13.00	13.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request continues funding for thirteen employees adn associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4868	GOVERNOR'S OFFICE OF ENERGY	M150	0	-2,721,370	-2,721,370	0	-2,718,211	-2,718,211	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.									
0	0	4868	GOVERNOR'S OFFICE OF ENERGY	M100	0	-15,033	-15,033	0	-15,033	-15,033	0.00	0.00
1	9999	4868	GOVERNOR'S OFFICE OF ENERGY	E225	0	4,899	4,899	0	4,899	4,899	0.00	0.00
			This request funds out of state travel for the Office of Energy.									
2	9999	4868	GOVERNOR'S OFFICE OF ENERGY	E226	0	10,061	10,061	0	10,061	10,061	0.00	0.00
			This request funds out of state travel for the Office of Energy.									
3	9999	4868	GOVERNOR'S OFFICE OF ENERGY	E227	0	1,000	1,000	0	1,000	1,000	0.00	0.00
			This request funds a "Host Fund" for the Office of Energy.									
4	9999	4868	GOVERNOR'S OFFICE OF ENERGY	E710	0	13,435	13,435	0	5,032	5,032	0.00	0.00
			This request replaces computer hardware and associate software per the Department of Enterprise IT Services recommended replacement schedule.									
5	9999	4868	GOVERNOR'S OFFICE OF ENERGY	E804	0	480	480	0	573	573	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									
Total for Budget Account: 4868					100	1,569,460	1,569,560	100	1,592,277	1,592,377	13.00	13.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4869	RENEWABLE ENERGY FUND	B000	0	553,118	553,118	0	553,118	553,118	0.00	0.00

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0	0	4869	RENEWABLE ENERGY FUND	M150	0	3,780,772	3,780,772	0	3,803,589	3,803,589	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2016-17 biennium.												
0	0	4869	RENEWABLE ENERGY FUND	M100	0	184	184	0	184	184	0.00	0.00
1	9999	4869	RENEWABLE ENERGY FUND	E225	0	1,500,000	1,500,000	0	0	0	0.00	0.00
This Decision Unit is to establish Category 09, which will enable the transfer of funds to the Department of Business and Industry, the Nevada Housing Division to fund the Direct Energy Assistance Loan Program (DEAL). The Governor's Office of Energy will receive the loan repayments back through revenue G/L 4421.												
2	9999	4869	RENEWABLE ENERGY FUND	E226	0	0	0	0	0	0	0.00	0.00
This Revenue G/L is to be used for loan re-payments distributed under the Direct Energy Assistance Loan Program, administered by the Nevada Housing Division.												

Total for Budget Account: 4869					0	5,834,074	5,834,074	0	4,356,891	4,356,891	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4875	RENEWABLE ENERGY, EFFICIENCY AND CONSERVATION LOAN	B000	0	1,708,924	1,708,924	0	1,708,924	1,708,924	0.00	0.00
0	0	4875	RENEWABLE ENERGY, EFFICIENCY AND CONSERVATION LOAN	M150	0	-49,703	-49,703	0	-49,703	-49,703	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2016-17 biennium.												

Total for Budget Account: 4875					0	1,659,221	1,659,221	0	1,659,221	1,659,221	0.00	0.00

Total for Division: 011					100	9,062,755	9,062,855	100	7,608,389	7,608,489	13.00	13.00

Division: 012 NUCLEAR PROJECTS OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1005	GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE	B000	678,596	397,122	1,075,718	678,596	397,122	1,075,718	4.00	4.00
This request continues funding for four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												

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0	0	1005	GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE	M150	4,544	144,288	148,832	5,257	144,288	149,545	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	1005	GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE	M100	3,416	-6	3,410	3,416	-6	3,410	0.00	0.00
1	9999	1005	GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE	E225	12,500	0	12,500	12,500	0	12,500	0.00	0.00
			This request ads funds for 5 additional travel trips to Washington D.C. This is a result of an increase in regulatory meetings by the U.S. Nuclear Regulatory Commission, which has taking steps to restart the Yucca Mountain Licensing Process, beginning in state fiscal year 2015.									
2	9999	1005	GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE	E226	625,538	0	625,538	625,538	0	625,538	0.00	0.00
			The Agency for Nuclear Projects and the office of the Attorney General jointly fund and manage the state's participation in the Yucca licensing process. Current funding levels for the FY15/17 biennium will not be sufficient to allow for the level of effort needed to participate effectively in the now-restarted licensing proceeding. The increased funds being requested constitute the amount required for the agency to carry out its portion of the overall state Yucca Mountain licensing intervention effort.									
3	9999	1005	GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE	E710	5,590	0	5,590	3,702	0	3,702	0.00	0.00
			This equipment funds various software and hardware replacement parts needed in fiscal years 2016 and 2017.									
4	9999	1005	GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE	E804	128	0	128	153	0	153	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									

Total for Budget Account: 1005					1,330,312	541,404	1,871,716	1,329,162	541,404	1,870,566	4.00	4.00
Total for Division: 012					1,330,312	541,404	1,871,716	1,329,162	541,404	1,870,566	4.00	4.00
Total for Department: 01					3,953,688	9,863,592	13,817,280	4,009,115	8,409,226	12,418,341	37.64	37.64

Department: 02 LIEUTENANT GOVERNOR'S OFFICE

Division: 020 LIEUTENANT GOVERNOR'S OFFICE

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0	0	1020	LIEUTENANT GOVERNOR	B000	498,374	0	498,374	498,374	0	498,374	4.51	4.51
			This request continues funding for the Lt. Governor, 4.51 positions, and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
			[See Attachment]									
0	0	1020	LIEUTENANT GOVERNOR	M150	807	0	807	26,313	0	26,313	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	1020	LIEUTENANT GOVERNOR	M100	-640	0	-640	-640	0	-640	0.00	0.00
1	9999	1020	LIEUTENANT GOVERNOR	E710	4,222	0	4,222	3,119	0	3,119	0.00	0.00
			Request to replace computer equipment and replace copiers that are beyond their useful life.									
Total for Budget Account: 1020					502,763	0	502,763	527,166	0	527,166	4.51	4.51
Total for Division: 020					502,763	0	502,763	527,166	0	527,166	4.51	4.51
Total for Department: 02					502,763	0	502,763	527,166	0	527,166	4.51	4.51

Department: 03 ATTORNEY GENERAL'S OFFICE

Division: 030 ATTORNEY GENERAL'S OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1002	AG - EXTRADITION COORDINATOR	B000	582,468	90,950	673,418	583,772	90,950	674,722	2.00	2.00
0	0	1002	AG - EXTRADITION COORDINATOR	M150	765	0	765	970	0	970	0.00	0.00
0	0	1002	AG - EXTRADITION COORDINATOR	M100	57	0	57	57	0	57	0.00	0.00
1	9999	1002	AG - EXTRADITION COORDINATOR	E710	5,811	0	5,811	349	0	349	0.00	0.00
			Replacement equipment schedule attached.									
Total for Budget Account: 1002					589,101	90,950	680,051	585,148	90,950	676,098	2.00	2.00

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0	0	1030	AG - ADMINISTRATIVE FUND	B000	15,287,714	13,438,273	28,725,987	15,365,669	13,510,341	28,876,010	249.80	249.80
0	0	1030	AG - ADMINISTRATIVE FUND	M150	-497,945	-345,117	-843,062	-493,380	-330,582	-823,962	0.00	0.00
0	0	1030	AG - ADMINISTRATIVE FUND	M100	-12,211	-9,216	-21,427	-12,211	-9,216	-21,427	0.00	0.00
			Calculation of AGCAP attached.									
1	9999	1030	AG - ADMINISTRATIVE FUND	E710	464,714	369,330	834,044	37,878	28,912	66,790	0.00	0.00
			Equipment, software and maintenance replacements per the attached schedule's provided by the Information Technology Division.									
2	9999	1030	AG - ADMINISTRATIVE FUND	E711	68,277	52,116	120,393	0	0	0	0.00	0.00
			Equipment replacement per attached schedule's provided by the Information Technology Division.									
3	9999	1030	AG - ADMINISTRATIVE FUND	E720	366,695	279,895	646,590	49,472	37,762	87,234	0.00	0.00
			New Equipment, Software and Maintenance per the Information Technology Division.									
			Maintenance List Items (note CommVault & Microsoft Incident Report were on the maintenance list and sent in as "Budget Requests") 272,700.43 87,234.00									
			Items included on the Replacement List 1030-26 3,541.00 -									
			PATCH PANELS 25,460.00 -									
			COREL VIDEO STUDIO 84.00 -									
			COREL DRAW GRAPHICS 412.00 -									
			BARRACUDA SPAM & VIRUS FIREWALL 3,194.00 -									
			NETWORK TEMPERATURE 4,199.00 -									
			POLYCOM VIDEO CONFERENCING (RENO) 22,968.00 -									
			POLYCOM VIDEO CONFERENCING (ELY) 15,670.00 -									
			POLYCOM VIDEO CONFERENCING (MULTIPLE) 10,460.00 -									
			MICROSOFT PROJECT (3) 1,098.00 -									
			VISIO (3) 939.00 -									
			FLUKE VOIP ENTERPRISE (2) 8,328.00 -									
			GARNER HARD DRIVE 8,475.00 -									
			SOLARWINDS LOG & EVENT MANAGER 6,995.00 -									
			ADOBE CAPTIVATE (2) 1,502.00 -									
			WINDOWS 8.1 PRO - UPGRADE (400) 48,800.00 -									
			MICROSOFT OFFICE PRO - UPGRADE (400) 132,000.00 -									
			NETWORK ENHANCEMENT (19) 4,465.00 -									
			LIEBERT CRV 70,000.00 -									
			WALL MOUNT AC CARSON 30,000.00 -									
			UNINTERRUPTABLE POWER SUPPLIES (19) 11,400.00 -									
			CABLING VENDOR - CARSON OFFICE 80,848.00 -									
			PROLAW UPGRADE & REPLICATION 118,660.00 -									
			882,198.43 87,234.00									

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4	9999	1030	AG - ADMINISTRATIVE FUND	E806	137,250	104,762	242,012	100,586	76,777	177,363	0.00	0.00
			This decision unit requests increasing the salaries for the Supervising Legal Researchers to a comparable salary of the classified Legal Research Assistants II (Grade 35) and increasing the salaries of the Legal Researchers to a comparable salary of the classified Legal Research Assistant I (Grade 33). This decision unit also includes a recommended increase to the new Legal Researcher positions requested in decision units E234 and E243.									
5	9999	1030	AG - ADMINISTRATIVE FUND	E235	36,007	27,484	63,491	43,334	33,076	76,410	1.00	1.00
			This decision unit requests one new classified Administrative Services Officer II position for the Administration - Fiscal Division.									
6	9999	1030	AG - ADMINISTRATIVE FUND	E237	49,350	37,668	87,018	59,575	45,473	105,048	1.00	1.00
			This decision unit requests 1 new unclassified Grants Manager position and associated equipment and operating costs.									
7	9999	1030	AG - ADMINISTRATIVE FUND	E234	32,228	24,600	56,828	37,277	28,453	65,730	1.00	1.00
			This decision unit requests one new unclassified Legal Researcher position for the Bureau of Litigation - Personnel Division.									
8	9999	1030	AG - ADMINISTRATIVE FUND	E814	7,509	5,732	13,241	7,509	5,732	13,241	0.00	0.00
			This decision unit requests upgrading one unclassified Deputy Attorney General positions to Senior Deputy Attorney General positions within the Bureau of Litigation - Personnel Unit.									
9	9999	1030	AG - ADMINISTRATIVE FUND	E815	5,936	4,531	10,467	5,936	4,531	10,467	0.00	0.00
			This decision unit requests upgrading an unclassified Senior Deputy Attorney General position to a new titled Environmental Counsel position (the proposed pay for this title is equivalent to the Chief DAGs and will require a new U-code in the unclassified pay bill) within the Bureau of Government Affairs - Government & Natural Resources Division (GNRD).									
10	9999	1030	AG - ADMINISTRATIVE FUND	E816	7,509	5,732	13,241	7,509	5,732	13,241	0.00	0.00
			This decision unit requests upgrading one full-time unclassified Deputy Attorney General position to a Senior Deputy Attorney General position within the Bureau of Government Affairs - Government and Natural Resources Division.									
11	9999	1030	AG - ADMINISTRATIVE FUND	E238	56,660	43,247	99,907	69,359	52,942	122,301	1.00	1.00
			This decision unit requests one new unclassified Deputy Attorney General position for the Bureau of Government Affairs - Business and Taxation unit.									
12	9999	1030	AG - ADMINISTRATIVE FUND	E243	375,747	286,805	662,552	496,986	379,345	876,331	9.00	9.00

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			This decision unit requests the addition of the following 9 new positions to form three trial teams in order to reduce the reliance on outside counsel dedicated to NDOT's Project NEON: 3 unclassified Legal Researchers 2 classified Legal Secretary II's 1 unclassified Senior Deputy Attorney General 3 unclassified Transportation Counsel positions (the proposed pay for this title is equivalent to the Chief DAGs and will require a new U-code in the unclassified pay bill).									
13	9999	1030	AG - ADMINISTRATIVE FUND	E240	120,244	91,781	212,025	145,960	111,410	257,370	3.00	3.00
			This decision unit requests the addition of the following 3 new positions to support HIPPA enforcement: 1 unclassified Senior Deputy Attorney General 1 classified AG Criminal Investigator I 1 classified Legal Secretary II									
14	9999	1030	AG - ADMINISTRATIVE FUND	E236	33,733	25,748	59,481	40,246	30,720	70,966	1.00	1.00
			This decision unit requests one new classified IT Professional II/Applications position for the Administration - Information Technology Division within the Office of the Attorney General. NPJ-19 justification attached.									
15	9999	1030	AG - ADMINISTRATIVE FUND	E601	0	-66,159	-66,159	0	-68,484	-68,484	-1.00	-1.00
			This decision unit recommends the elimination of the Grants Project Analyst II position (PCN 391) within the Mortgage Fraud unit. This position has been vacant since July 1, 2013 and is not needed to carry out the duties of the Mortgage Fraud unit.									
16	9999	1030	AG - ADMINISTRATIVE FUND	E900	115,691	132,029	247,720	115,691	132,029	247,720	0.00	0.00
			This decision unit requests transferring the General Legal, Investigations & Court Costs from the Special Fund to the Administration Fund within the Office of the Attorney General and redistribute the costs based on the Attorney General Cost Allocation plan.									
17	9999	1030	AG - ADMINISTRATIVE FUND	E500	24,795	-24,796	-1	24,795	-24,796	-1	0.00	0.00
			This decision unit aligns the revenue and categories in the transfer Decision Unit E900 which transferred the General Litigation, Investigations and Court Costs from the Special Fund to the Administration Fund.									
			Decision unit E900 transfers the General Legal, Investigations & Court Costs from the Special Fund to the Administration Fund within the Office of the Attorney General where the costs would have occurred had they been known and budgeted for at the time budgets were being built.									
18	9999	1030	AG - ADMINISTRATIVE FUND	E901	0	-751,261	-751,261	0	-751,403	-751,403	-8.00	-8.00

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			This decision unit recommends the transfer of the Criminal Mortgage Fraud unit to the National Mortgage Settlement Account (BA 1045) to continue funding the unit in the 2015-2017 biennium. The Criminal Mortgage Fraud unit includes 8 FTE and their associated operating and program costs (category 19). In FY 2014 this unit was funded through the Byrne grant which expired in September 2014. Once the Byrne grant funding expired the unit was funded with Wells Fargo Settlement funds. The Wells Fargo Settlement funds will be exhausted at the end of FY 2015 and no further funding is available in the Administrative Budget to finance the activities of the Criminal Mortgage Fraud Unit.									
19	9999	1030	AG - ADMINISTRATIVE FUND	E227	17,240	13,160	30,400	7,452	5,688	13,140	0.00	0.00
			This decision unit requests training funds of \$30,400 in FY 2016 and \$13,140 in FY 2017 for the Administration - Information Technology Division within the Office of the Attorney General.									
20	9999	1030	AG - ADMINISTRATIVE FUND	E228	1,701	1,299	3,000	1,701	1,299	3,000	0.00	0.00
			This decision unit requests additional training funds of \$3,000 in each year of the biennium for the Legal Researchers within the Office of the Attorney General.									
21	9999	1030	AG - ADMINISTRATIVE FUND	E229	272	208	480	272	208	480	0.00	0.00
			This decision unit requests additional training funds of \$2,000 in each year of the biennium for the Administration - Personnel and Support Staff Unit within the Office of the Attorney General.									
22	9999	1030	AG - ADMINISTRATIVE FUND	E225	9,871	7,535	17,406	9,232	7,046	16,278	0.00	0.00
			This decision unit requests funding to purchase various programs and services for the Administration - Investigation Division within the Office of the Attorney General. Additionally, this decision unit requests furniture, publications and miscellaneous items for the various units within the Office of the Attorney General.									
23	9999	1030	AG - ADMINISTRATIVE FUND	E721	21,006	16,033	37,039	53	41	94	0.00	0.00
			This decision unit includes all requests for new equipment and software received from individual Units/Divisions within the Office of the Attorney General.									
24	9999	1030	AG - ADMINISTRATIVE FUND	E800	28	21	49	23	18	41	0.00	0.00
			This request funds the Department of Public Safety, General Service's dispatch services.									
Total for Budget Account: 1030					16,730,021	13,771,440	30,501,461	16,120,924	13,313,054	29,433,978	257.80	257.80
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1031	AG - SPECIAL FUND	B000	178,204	1,569,203	1,747,407	178,204	1,569,203	1,747,407	1.00	1.00
0	0	1031	AG - SPECIAL FUND	M150	-700	-1,247,264	-1,247,964	-700	-1,247,214	-1,247,914	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1031	AG - SPECIAL FUND	M100	0	9,571	9,571	0	9,571	9,571	0.00	0.00
1	9999	1031	AG - SPECIAL FUND	E710	0	4,087	4,087	0	1,710	1,710	0.00	0.00
			Replacement equipment schedule attached.									
2	9999	1031	AG - SPECIAL FUND	E900	-115,691	-132,029	-247,720	-115,691	-132,029	-247,720	0.00	0.00
			This decision unit requests transferring the General Legal, Investigations & Court Costs from the Special Fund to the Administration Fund within the Office of the Attorney General and redistribute the costs based on the Attorney General Cost Allocation plan.									
3	9999	1031	AG - SPECIAL FUND	E242	2,438,186	0	2,438,186	2,438,186	0	2,438,186	0.00	0.00
			This decision unit requests General Fund Appropriations of \$2.5 million in each year of the biennium to continue funding Yucca Mountain litigation activities.									

Total for Budget Account: 1031					2,499,999	203,568	2,703,567	2,499,999	201,241	2,701,240	1.00	1.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1033	AG - WORKERS' COMP FRAUD	B000	0	4,066,685	4,066,685	0	4,138,288	4,138,288	37.00	37.00
			Base revenue allocation attached.									
0	0	1033	AG - WORKERS' COMP FRAUD	M150	0	-29,465	-29,465	0	-26,135	-26,135	0.00	0.00
0	0	1033	AG - WORKERS' COMP FRAUD	M100	0	181,555	181,555	0	181,555	181,555	0.00	0.00
			M100 revenue allocation attached.									
1	9999	1033	AG - WORKERS' COMP FRAUD	E710	0	17,050	17,050	0	34,200	34,200	0.00	0.00
			Equipment, software and maintenance replacements per the attached schedule's provided by the Information Technology Division. Revenue allocation attached.									
2	9999	1033	AG - WORKERS' COMP FRAUD	E721	0	348	348	0	0	0	0.00	0.00
			This decision unit includes all requests for new equipment and software received from individual Units/Divisions within the Office of the Attorney General.									
3	9999	1033	AG - WORKERS' COMP FRAUD	E817	0	12,971	12,971	0	12,971	12,971	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This decision unit requests upgrading an unclassified Senior Deputy Attorney General position to a Chief Deputy Attorney General within the Bureau of Criminal Justice - Fraud Unit - Workers Compensation Fraud and Insurance Fraud Division. Additionally, this decision unit requests allocating the upgraded position using the same FTE allocation as the other decision units in this account which is 73% WCFU and 27% IFU. Revenue allocation attached.									
4	9999	1033	AG - WORKERS' COMP FRAUD	E600	0	-173,402	-173,402	0	-205,754	-205,754	-2.00	-2.00
			This decision unit is necessary to reduce the Insurance Fraud Unit expenditures by \$154,110 in FY 2016 and \$225,046 in FY 2017 to meet the Insurance Divisions projected transfer of Insurance Fraud Assessment revenue for the 2015-2017 biennium.									
			As of August 19, 2014, the Insurance Division estimates \$1,127,500 will be received in Insurance Fraud Assessments in each year of the 2015-2017 biennium. The Office of the Attorney General receives 85% of this revenue pursuant to NRS 679B.700(3b) which equals \$958,375 in each year of the 2015-2017 biennium.									
			Currently it is estimated that \$1,112,485 in FY 2016 and \$1,183,421 in FY 2017 is needed to fund the Insurance Fraud Units share of costs in the 2015-2017 biennium.									
			FY2016 = \$1,112,485 - \$958,375 = \$154,110 FY2017 = \$1,183,421 - \$958,375 = \$225,046									
			It is necessary to eliminate 2 Criminal Investigator II positions (2 FTE) in both years of the 2015-2017 biennium and eliminate operating costs of \$25,694 FY 2017, to meet the projected revenue.									

Total for Budget Account: 1033					0	4,075,742	4,075,742	0	4,135,125	4,135,125	35.00	35.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1036	AG - CRIME PREVENTION	B000	245,817	37,624	283,441	252,440	36,224	288,664	3.00	3.00
0	0	1036	AG - CRIME PREVENTION	M150	4,635	0	4,635	4,785	0	4,785	0.00	0.00
0	0	1036	AG - CRIME PREVENTION	M100	198	0	198	198	0	198	0.00	0.00
1	9999	1036	AG - CRIME PREVENTION	E710	1,918	0	1,918	0	0	0	0.00	0.00
			Replacement equipment schedule attached.									
2	9999	1036	AG - CRIME PREVENTION	E720	4,600	0	4,600	0	0	0	0.00	0.00
			New equipment schedule attached.									
3	9999	1036	AG - CRIME PREVENTION	E241	69,333	0	69,333	104,309	0	104,309	1.00	1.00

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			This decision unit requests one new AG Crime Investigator II position for the Crime Prevention account to work within the Human Sex Trafficking Unit within the Office of the Attorney General.									
Total for Budget Account: 1036					326,501	37,624	364,125	361,732	36,224	397,956	4.00	4.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1037	AG - MEDICAID FRAUD	B000	100	2,204,596	2,204,696	100	2,237,137	2,237,237	19.00	19.00
0	0	1037	AG - MEDICAID FRAUD	M150	0	148,971	148,971	0	119,840	119,840	0.00	0.00
0	0	1037	AG - MEDICAID FRAUD	M100	0	32,709	32,709	0	32,709	32,709	0.00	0.00
1	9999	1037	AG - MEDICAID FRAUD	E710	0	25,859	25,859	0	8,886	8,886	0.00	0.00
			Replacement equipment schedule attached. Additionally, This decision unit recommends the use of reserves to fund replacement of 4 office chairs and the replacement of one motor pool vehicle.									
Total for Budget Account: 1037					100	2,412,135	2,412,235	100	2,398,572	2,398,672	19.00	19.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1038	AG - CONSUMER ADVOCATE	B000	625,301	2,944,718	3,570,019	625,301	2,952,311	3,577,612	27.02	27.02
			This decision unit requests the creation of base budget using SFY14 actual revenues and expenditures to populate subsequent SFY15, SFY16, and SFY17 columns.									
0	0	1038	AG - CONSUMER ADVOCATE	M150	0	441,897	441,897	0	404,983	404,983	0.00	0.00
			This decision unit requests adjustments to base budget to eliminate one-time expenditures or increase revenues for ongoing programs that were not operational for the entire base year.									
0	0	1038	AG - CONSUMER ADVOCATE	M100	401	102,195	102,596	401	102,195	102,596	0.00	0.00
			This decision unit requests adjustments to expenditures with the state's estimates of future cost increases or decreases for line items or services that are authorized by the Governor.									
1	9999	1038	AG - CONSUMER ADVOCATE	E710	0	10,950	10,950	0	0	0	0.00	0.00
			This decision unit requests the purchase of replacement furniture.									
2	9999	1038	AG - CONSUMER ADVOCATE	E711	5,865	31,118	36,983	0	38,171	38,171	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This decision unit requests purchases of replacement computers and hardware equipment and software.									
3	9999	1038	AG - CONSUMER ADVOCATE	E806	12,384	8,787	21,171	12,384	8,787	21,171	0.00	0.00
			This decision unit requests increasing the salaries for the Supervising Legal Researchers to a comparable salary of the classified Legal Research Assistants II (Grade 35-8) and increasing the salaries of the Legal Researchers to a comparable salary of the classified Legal Research Assistant I (Grade 33-8).									
Total for Budget Account: 1038					643,951	3,539,665	4,183,616	638,086	3,506,447	4,144,533	27.02	27.02

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1040	AG - VIOLENCE AGAINST WOMEN GRANTS	B000	0	2,361,252	2,361,252	0	2,368,686	2,368,686	5.00	5.00
0	0	1040	AG - VIOLENCE AGAINST WOMEN GRANTS	M150	0	-154,632	-154,632	0	-160,356	-160,356	0.00	0.00
0	0	1040	AG - VIOLENCE AGAINST WOMEN GRANTS	M100	0	1,679	1,679	0	1,679	1,679	0.00	0.00
1	9999	1040	AG - VIOLENCE AGAINST WOMEN GRANTS	E710	0	1,710	1,710	0	0	0	0.00	0.00
			Replacement schedule attached.									
Total for Budget Account: 1040					0	2,210,009	2,210,009	0	2,210,009	2,210,009	5.00	5.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1041	AG - COUNCIL FOR PROSECUTING ATTORNEYS	B000	100	202,763	202,863	100	202,763	202,863	1.00	1.00
0	0	1041	AG - COUNCIL FOR PROSECUTING ATTORNEYS	M150	0	-15,939	-15,939	0	-15,772	-15,772	0.00	0.00
0	0	1041	AG - COUNCIL FOR PROSECUTING ATTORNEYS	M100	0	4,248	4,248	0	4,248	4,248	0.00	0.00
1	9999	1041	AG - COUNCIL FOR PROSECUTING ATTORNEYS	E710	0	2,042	2,042	0	0	0	0.00	0.00
			Replacement schedule attached.									

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Total for Budget Account: 1041					100	193,114	193,214	100	191,239	191,339	1.00	1.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1042	AG - VICTIMS OF DOMESTIC VIOLENCE	B000	0	383,233	383,233	0	383,233	383,233	1.00	1.00
0	0	1042	AG - VICTIMS OF DOMESTIC VIOLENCE	M150	0	-65,184	-65,184	0	-65,134	-65,134	0.00	0.00
0	0	1042	AG - VICTIMS OF DOMESTIC VIOLENCE	M100	0	6,526	6,526	0	6,526	6,526	0.00	0.00
1	9999	1042	AG - VICTIMS OF DOMESTIC VIOLENCE	E811	97,098	-79,765	17,333	97,148	-79,815	17,333	0.00	0.00
			This decision unit recommends elimination of the Ombudsman for Domestic Violence and recommends establishing a new Victims Services Officer. This decision also recommends funding the position 100 percent with General Funds. Job description is attached.									
Total for Budget Account: 1042					97,098	244,810	341,908	97,148	244,810	341,958	1.00	1.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1045	AG - NATIONAL SETTLEMENT ADMINISTRATION	B000	0	54,461,427	54,461,427	0	54,464,039	54,464,039	4.00	4.00
0	0	1045	AG - NATIONAL SETTLEMENT ADMINISTRATION	M150	0	-50,564,765	-50,564,765	0	-50,571,837	-50,571,837	0.00	0.00
0	0	1045	AG - NATIONAL SETTLEMENT ADMINISTRATION	M100	0	-36,227	-36,227	0	-36,227	-36,227	0.00	0.00
1	9999	1045	AG - NATIONAL SETTLEMENT ADMINISTRATION	E710	0	0	0	0	7,172	7,172	0.00	0.00
			Replacement equipment schedules attached.									
2	9999	1045	AG - NATIONAL SETTLEMENT ADMINISTRATION	E806	0	12,384	12,384	0	12,384	12,384	0.00	0.00
			This decision unit requests increasing the salary for the Legal Researcher (PCN 3) to a comparable salary of the classified Legal Research Assistant I (Grade 33).									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
3	9999	1045	AG - NATIONAL SETTLEMENT ADMINISTRATION	E244	0	1,087,362	1,087,362	0	1,087,362	1,087,362	0.00	0.00
This decision unit requests augmenting the amount of National Mortgage Settlement Funds used to support the Financial Guidance Assistance and Legal Services vendors. Additionally, this decision unit establishes a new category (21) for the transfer to Business and Industry to support the Consumer Advocate Division (CAD) in the amount of \$506,518 in each year of the 2015-2017 biennium.												
5	9999	1045	AG - NATIONAL SETTLEMENT ADMINISTRATION	E501	0	0	0	0	0	0	0.00	0.00
This decision unit aligns the revenue in the transfer decision unit E901.												
Decision unit E901 transfers the Criminal Mortgage Fraud unit to the National Mortgage Settlement account, including 9 FTE and associated operating and program costs.												
This decision unit funds the unit with National Mortgage Settlement funds, eliminates the expired Byrne Grant funds, eliminates the exhausted Wells Fargo funds and combines the administrative and program funds into one category (19).												
6	9999	1045	AG - NATIONAL SETTLEMENT ADMINISTRATION	E901	0	751,261	751,261	0	751,403	751,403	8.00	8.00
This decision unit recommends the transfer of the Criminal Mortgage Fraud unit to the National Mortgage Settlement Account (BA 1045) to continue funding the unit in the 2015-2017 biennium. The Criminal Mortgage Fraud unit includes 8 FTE and their associated operating and program costs (category 19). In FY 2014 this unit was funded through the Byrne grant which expired in September 2014. Once the Byrne grant funding expired the unit was funded with Wells Fargo Settlement funds. The Wells Fargo Settlement funds will be exhausted at the end of FY 2015 and no further funding is available in the Administrative Budget to finance the activities of the Criminal Mortgage Fraud Unit.												
7	9999	1045	AG - NATIONAL SETTLEMENT ADMINISTRATION	E250	0	1,415,443	1,415,443	0	0	0	0.00	0.00
This decision unit establishes a new category (25) for the transfer to support the Nevada Supreme Court's Foreclosure Mediation Program (FMP) in the amount of \$1,415443 in the first year of the 2015-2017 biennium.												

Total for Budget Account: 1045					0	7,126,885	7,126,885	0	5,714,296	5,714,296	12.00	12.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1348	AG - ATTORNEY GENERAL TORT CLAIM FUND	B000	0	3,580,876	3,580,876	0	3,583,739	3,583,739	2.00	2.00
0	0	1348	AG - ATTORNEY GENERAL TORT CLAIM FUND	M150	0	189,264	189,264	0	189,414	189,414	0.00	0.00

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0	0	1348	AG - ATTORNEY GENERAL TORT CLAIM FUND	M100	0	2,763	2,763	0	2,763	2,763	0.00	0.00
1	9999	1348	AG - ATTORNEY GENERAL TORT CLAIM FUND	E239	0	57,220	57,220	0	67,464	67,464	0.51	0.51
This decision unit requests one part-time (.51) Deputy Attorney General for the Tort Claim Fund.												
99	9999	1348	AG - ATTORNEY GENERAL TORT CLAIM FUND	E230	0	10,000	10,000	0	0	0	0.00	0.00
This request funds the implementation of a Risk Management Information System (RMIS)to provide Risk Management, Nevada Department of Transportation, Attorney General's Office and the State Public Works Division a unified platform, allowing for better tracking and management of risk exposures related to assets, state owned or leased locations and employees.												

Total for Budget Account: 1348					0	3,840,123	3,840,123	0	3,843,380	3,843,380	2.51	2.51
Total for Division: 030					20,886,871	37,746,065	58,632,936	20,303,237	35,885,347	56,188,584	367.33	367.33
Total for Department: 03					20,886,871	37,746,065	58,632,936	20,303,237	35,885,347	56,188,584	367.33	367.33

Department: 04 SECRETARY OF STATE'S OFFICE

Division: 040 SECRETARY OF STATE'S OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1050	SOS - SECRETARY OF STATE	B000	14,602,152	213,924	14,816,076	14,240,218	744,076	14,984,294	130.00	130.00
This decision unit continues funding for 131 FTEs and associated operating costs.												
See attachments for divisional organizational charts and justification for positions vacant at least 12 months.												
[See Attachment]												
0	0	1050	SOS - SECRETARY OF STATE	M150	-478,906	-7,290	-486,196	-471,955	-5,203	-477,158	0.00	0.00
This decision unit adjusts base expenditures including elimination of one time expenditures such as equipment, as well as annualization of partial year costs necessary for the continuation of programs and services.												
0	0	1050	SOS - SECRETARY OF STATE	M100	30,125	3,594	33,719	30,126	3,594	33,720	0.00	0.00
This decision unit reflects rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state owned building rent, vehicle insurance, personnel assessments and property and contents insurance.												
1	9999	1050	SOS - SECRETARY OF STATE	E550	3,907,600	0	3,907,600	7,879,600	0	7,879,600	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This decision unit requests funding for the Technology Investment Request as submitted by the Office of the Secretary of State. This decision unit is a companion to E231 which requests three information technology positions to perform the TIR services.									
2	9999	1050	SOS - SECRETARY OF STATE	E231	83,592	0	83,592	242,392	0	242,392	3.00	3.00
			This decision unit requests funding for three Information Technology positions to provide the services under the Technology Investment Request as submitted by the Office of the Secretary of State via decision unit E550.									
3	9999	1050	SOS - SECRETARY OF STATE	E225	154,513	0	154,513	239,020	0	239,020	0.00	0.00
			This decision unit requests additional funding for credit card discount fees paid to American Express, Discover, Visa, Mastercard and First Data for the processing of transactions.									
4	9999	1050	SOS - SECRETARY OF STATE	E710	1,027,580	299	1,027,879	369,025	0	369,025	0.00	0.00
			This decision unit requests replacement of essential and critical software, hardware and equipment needs for the Office of the Secretary of State either due to an expired warranty or pursuant to the EITS replacement schedule.									
			See attachment for itemized replacement equipment request.									
5	9999	1050	SOS - SECRETARY OF STATE	E720	135,947	1,810	137,757	160,057	0	160,057	0.00	0.00
			This decision unit requests new essential and critical software, hardware and equipment needs for the Office of the Secretary of State.									
			See attachment for itemized new equipment request.									
6	9999	1050	SOS - SECRETARY OF STATE	E232	0	272,642	272,642	0	356,049	356,049	4.00	4.00
			This decision unit is requesting four new Securities Division positions, including a Compliance Audit Investigator 2, a Compliance Audit Investigator 3, Deputy Enforcement Attorney and a Forensic Accountant/Financial Analyst to provide support in civil and criminal investigations.									
7	9999	1050	SOS - SECRETARY OF STATE	E233	54,045	0	54,045	71,144	0	71,144	1.00	1.00
			This decision unit is requesting a new Information Technology Professional 2 position to perform technical testing and quality assurance duties related to SilverFlume (State Business Portal).									
8	9999	1050	SOS - SECRETARY OF STATE	E234	58,147	0	58,147	76,752	0	76,752	1.00	1.00
			This decision unit is requesting a new Information Technology Professional 3 position to develop new functionality and maintain existing functionality related to SilverFlume (State Business Portal).									
9	9999	1050	SOS - SECRETARY OF STATE	E235	305	0	305	76,660	0	76,660	1.00	1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This decision unit is requesting a new Information Technology Professional 3 position to develop new functionality and maintain existing functionality related to SilverFlume (State Business Portal).									
10	9999	1050	SOS - SECRETARY OF STATE	E236	56,021	0	56,021	73,894	0	73,894	1.00	1.00
			This decision unit is requesting a new Business Process Analyst 3 position to define, develop and document streamlined business solutions for complex cross agency business needs as incorporated into SilverFlume (State Business Portal).									
11	9999	1050	SOS - SECRETARY OF STATE	E230	965,000	0	965,000	0	0	0	0.00	0.00
			This decision requests funding for specialized contract services for contract technology professionals. The Office of the Secretary of State plans to use specialized contract professionals (MSAs)to assist in-house SilverFlume (State Business Portal) information technology staff with high-level architecture and design, build and product review, technical assistance, implementation, testing, deployment, and documentation of partner agency requirements.									
12	9999	1050	SOS - SECRETARY OF STATE	E228	122,000	0	122,000	1,308,998	0	1,308,998	0.00	0.00
			This decision unit requests third party cloud services for SilverFlume (State Business Portal) continuity of business planning in the event of an outage or disaster.									
13	9999	1050	SOS - SECRETARY OF STATE	E227	2,012	0	2,012	2,012	0	2,012	0.00	0.00
			This decision unit requests additional funding for out-of- state travel for the Office of the Secretary of State to complete necessary constitutional and statutory duties.									
14	9999	1050	SOS - SECRETARY OF STATE	E226	5,108	0	5,108	5,108	0	5,108	0.00	0.00
			This decision unit requests additional funding for in-state travel for the Office of the Secretary of State to complete necessary constitutional and statutory duties.									
15	9999	1050	SOS - SECRETARY OF STATE	E237	0	500	500	0	500	500	0.00	0.00
			This decision unit requests funding for an online search program used by the Securities Division's criminal investigators that provides technology for locating and researching connections between individuals, businesses and assets.									
16	9999	1050	SOS - SECRETARY OF STATE	E600	-47,132	0	-47,132	-48,529	0	-48,529	-1.00	-1.00
			This decision unit requests to eliminate 1.0 FTE Administrative Assistant I position.									
17	9999	1050	SOS - SECRETARY OF STATE	E601	-39,669	0	-39,669	-39,669	0	-39,669	0.00	0.00
			This decision unit requests to decrease base funding for Category 30.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
Total for Budget Account: 1050					20,638,440	485,479	21,123,919	24,214,853	1,099,016	25,313,869	140.00	140.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1051	SOS - HAVA ELECTION REFORM	B000	100	993,890	993,990	100	997,670	997,770	2.00	2.00
This decision unit continues funding for 2 FTEs and associated operating costs.												
See attachments for divisional organizational chart and justification for positions vacant at least 12 months.												
0	0	1051	SOS - HAVA ELECTION REFORM	M150	0	-232,389	-232,389	0	-232,389	-232,389	0.00	0.00
This decision unit adjusts base expenditures including elimination of one time expenditures such as equipment, as well as annualization of partial year costs necessary for the continuation of programs and services.												
0	0	1051	SOS - HAVA ELECTION REFORM	M100	0	1,133	1,133	0	1,133	1,133	0.00	0.00
This decision unit reflects rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state owned building rent, vehicle insurance, personnel assessments and property and contents insurance.												
1	9999	1051	SOS - HAVA ELECTION REFORM	E229	0	0	0	0	51,036	51,036	0.00	0.00
This decision unit requests funding for enhancements to the federally mandated statewide voter registration list to ensure funding for mailings as required by participation in data matching initiatives.												
Total for Budget Account: 1051					100	762,634	762,734	100	817,450	817,550	2.00	2.00
Total for Division: 040					20,638,540	1,248,113	21,886,653	24,214,953	1,916,466	26,131,419	142.00	142.00
Total for Department: 04					20,638,540	1,248,113	21,886,653	24,214,953	1,916,466	26,131,419	142.00	142.00

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1080	TREASURER - STATE TREASURER	B000	899,585	1,762,796	2,662,381	910,461	1,768,390	2,678,851	22.00	22.00
This request continues funding for twenty-two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1080	TREASURER - STATE TREASURER	M150	-160,384	87,950	-72,434	-166,755	97,336	-69,419	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.									
0	0	1080	TREASURER - STATE TREASURER	M100	1,800	0	1,800	1,800	0	1,800	0.00	0.00
1	9999	1080	TREASURER - STATE TREASURER	E710	34,704	0	34,704	8,511	0	8,511	0.00	0.00
			This is to request funding for replacement equipment in fiscal years 16 and 17 as part of the Enterprise Information Technology recommended replacement schedule.									

Total for Budget Account: 1080					775,705	1,850,746	2,626,451	754,017	1,865,726	2,619,743	22.00	22.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1082	TREASURER - BOND INTEREST & REDEMPTION	B000	0	167,694,791	167,694,791	0	167,694,791	167,694,791	0.00	0.00
			This request continues the funding for principal and interest payments for outstanding debt instruments issued by the state. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1082	TREASURER - BOND INTEREST & REDEMPTION	M150	0	1,403,505	1,403,505	0	12,305,502	12,305,502	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.									
0	0	1082	TREASURER - BOND INTEREST & REDEMPTION	M100	0	-55	-55	0	-55	-55	0.00	0.00

Total for Budget Account: 1082					0	169,098,241	169,098,241	0	180,000,238	180,000,238	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1086	TREASURER - MUNICIPAL BOND BANK REVENUE	B000	0	15,840,391	15,840,391	0	15,840,391	15,840,391	0.00	0.00
			This request continues funding for principal and interest payments for existing obligations for the Municipal Bond Bank. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1086	TREASURER - MUNICIPAL BOND BANK REVENUE	M150	0	11,764,534	11,764,534	0	10,575,759	10,575,759	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.												
Total for Budget Account: 1086					0	27,604,925	27,604,925	0	26,416,150	26,416,150	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1087	TREASURER - MUNICIPAL BOND BANK DEBT SERVICE	B000	0	15,841,366	15,841,366	0	15,841,366	15,841,366	0.00	0.00
This request continues the payment of current principal and interest requirements for the Municipal Bond Bank. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1087	TREASURER - MUNICIPAL BOND BANK DEBT SERVICE	M150	0	11,937,647	11,937,647	0	10,748,547	10,748,547	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.												
0	0	1087	TREASURER - MUNICIPAL BOND BANK DEBT SERVICE	M100	0	52	52	0	52	52	0.00	0.00
Total for Budget Account: 1087					0	27,779,065	27,779,065	0	26,589,965	26,589,965	0.00	0.00
Total for Division: 050					775,705	226,332,977	227,108,682	754,017	234,872,079	235,626,096	22.00	22.00

Division: 051 TREASURER - COLLEGE SAVINGS TRUST

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	B000	0	3,735,855	3,735,855	0	3,739,227	3,739,227	2.00	2.00
This request continues funding for two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	M150	0	-163,392	-163,392	0	-161,489	-161,489	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.												
0	0	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	M100	0	-790	-790	0	-790	-790	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
1	9999	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	E710	0	2,851	2,851	0	0	0	0.00	0.00
This is to request funding for one desktop computer and one laptop computer in fiscal year 16 as part of the Enterprise Information Technology recommended replacement schedule.												

Total for Budget Account: 1092					0	3,574,524	3,574,524	0	3,576,948	3,576,948	2.00	2.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1094	TREASURER - ENDOWMENT ACCOUNT	B000	0	5,931,346	5,931,346	0	5,931,346	5,931,346	0.00	0.00
This request continues funding for the Prepaid Tuition Program, College Savings Program, and Millennium Scholarship Program.												
0	0	1094	TREASURER - ENDOWMENT ACCOUNT	M150	0	25,354	25,354	0	39,065	39,065	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.												
0	0	1094	TREASURER - ENDOWMENT ACCOUNT	M100	0	-120	-120	0	-120	-120	0.00	0.00
Total for Budget Account: 1094												
Total for Division: 051					0	9,531,104	9,531,104	0	9,547,239	9,547,239	2.00	2.00

Division: 052 TREASURER - HIGHER EDUCATION TUITION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	B000	0	564,722	564,722	0	571,937	571,937	3.00	3.00
This request continues funding for three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	M150	0	27,339	27,339	0	30,398	30,398	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.												

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0	0	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	M100	0	-5,174	-5,174	0	-5,174	-5,174	0.00	0.00
1	9999	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	E710	0	6,249	6,249	0	4,991	4,991	0.00	0.00
This is to request funding for one desktop computer in fiscal year 16 as part of the EITS recommended replacement schedule.												
Total for Budget Account: 1081					0	593,136	593,136	0	602,152	602,152	3.00	3.00
Total for Division: 052					0	593,136	593,136	0	602,152	602,152	3.00	3.00

Division: 053 TREASURER - MILLENNIUM SCHOLARSHIP

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1088	TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	B000	0	355,989	355,989	0	359,378	359,378	3.00	3.00
This request continues funding for three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1088	TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	M150	0	188	188	0	663	663	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.												
0	0	1088	TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	M100	0	-2,847	-2,847	0	-2,847	-2,847	0.00	0.00
1	9999	1088	TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	E710	0	1,593	1,593	0	0	0	0.00	0.00
This is to request funding for one laptop computer in fiscal year 16 as part of the Enterprise Information Technology recommended replacement schedule.												
Total for Budget Account: 1088					0	354,923	354,923	0	357,194	357,194	3.00	3.00
Total for Division: 053					0	354,923	354,923	0	357,194	357,194	3.00	3.00

Division: 054 TREASURER - UNCLAIMED PROPERTY

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3815	TREASURER - UNCLAIMED PROPERTY	B000	0	1,958,973	1,958,973	0	1,981,082	1,981,082	12.00	12.00
			This request continues funding for twelve positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3815	TREASURER - UNCLAIMED PROPERTY	M150	0	-46,655	-46,655	0	-63,544	-63,544	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.									
0	0	3815	TREASURER - UNCLAIMED PROPERTY	M100	0	22,744	22,744	0	22,744	22,744	0.00	0.00
1	9999	3815	TREASURER - UNCLAIMED PROPERTY	E550	0	125,000	125,000	0	125,000	125,000	0.00	0.00
			This is a request to replace hardware and software for the Unclaimed Property Program that is over 20 years old.									
Total for Budget Account: 3815					0	2,060,062	2,060,062	0	2,065,282	2,065,282	12.00	12.00
Total for Division: 054					0	2,060,062	2,060,062	0	2,065,282	2,065,282	12.00	12.00
Total for Department: 05					775,705	238,872,202	239,647,907	754,017	247,443,946	248,197,963	42.00	42.00

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1130	CONTROLLER - CONTROLLER'S OFFICE	B000	5,160,553	14,531	5,175,084	5,208,821	14,531	5,223,352	43.00	43.00
			This request continues funding for forty three employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
			[See Attachment]									
0	0	1130	CONTROLLER - CONTROLLER'S OFFICE	M150	-548,779	850,322	301,543	-544,818	854,052	309,234	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-2017 biennium.									
0	0	1130	CONTROLLER - CONTROLLER'S OFFICE	M100	13,518	0	13,518	13,518	0	13,518	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
1	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E710	37,031	0	37,031	18,757	0	18,757	0.00	0.00
This decision unit requests to replace worn and broken equipment that has exceeded its useful life.												
2	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E720	131,367	0	131,367	500	0	500	0.00	0.00
This request funds the purchase of a video conferencing equipment.												
3	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E225	54,772	0	54,772	63,287	0	63,287	1.00	1.00
The Debt Collection Section is receiving a high volume of accounts from State agencies that require legal action. Additionally, NRS 353C.150 gives the Controller's Office authorization to file with the office of the clerk of a court of competent jurisdiction an application for the entry of summary judgment against the debtor for the amount due. This decision unit requests a Legal Researcher position to assist the Debt Collection Section in handling routine legal issues. This position would improve the effectiveness of the Section by increasing the collectability of outstanding debts owed to the State of Nevada.												
4	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E711	63,898	0	63,898	63,051	0	63,051	0.00	0.00
This requests funds the replacement of computer and associated software per Enterprise Information Technology Services recommended replacement schedule.												
5	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E721	1,192	0	1,192	280	0	280	0.00	0.00
This request funds the purchase of the TValue software.												
6	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E712	150,000	0	150,000	0	0	0	0.00	0.00
This request funds the replacement of the Bottom line Check Printing Software.												
7	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E713	1,315,414	0	1,315,414	84,087	0	84,087	0.00	0.00
This request funds the upgrade of the Oracle Discoverer software.												
8	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E714	134,278	0	134,278	50,963	0	50,963	0.00	0.00
This request funds computer hardware equipment replacement per the Enterprise Information Technology Services recommended replacement schedule.												

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Total for Budget Account: 1130					6,513,244	864,853	7,378,097	4,958,446	868,583	5,827,029	44.00	44.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1140	CONTROLLER - DEBT RECOVERY ACCOUNT	B000	0	85,841	85,841	0	85,841	85,841	0.00	0.00
0	0	1140	CONTROLLER - DEBT RECOVERY ACCOUNT	M150	0	780,010	780,010	0	783,740	783,740	0.00	0.00
Total for Budget Account: 1140					0	865,851	865,851	0	869,581	869,581	0.00	0.00
Total for Division: 060					6,513,244	1,730,704	8,243,948	4,958,446	1,738,164	6,696,610	44.00	44.00
Total for Department: 06					6,513,244	1,730,704	8,243,948	4,958,446	1,738,164	6,696,610	44.00	44.00

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1339	ADMINISTRATION - HRM - UNEMPLOYMENT COMPENSATION	B000	0	1,936,948	1,936,948	0	1,936,948	1,936,948	0.00	0.00
Total for Budget Account: 1339					0	1,936,948	1,936,948	0	1,936,948	1,936,948	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	B000	0	8,504,750	8,504,750	0	8,590,411	8,590,411	72.00	72.00
			This request conitnues funding for seventy two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	M150	0	-301,048	-301,048	0	-293,177	-293,177	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									

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0	0	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	M100	0	-28,981	-28,981	0	-28,981	-28,981	0.00	0.00
7	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E710	0	24,010	24,010	0	39,397	39,397	0.00	0.00
			This request will replace seventeen computers in FY16 and thirty-one computers in fiscal year 17. This request will also replace fifteen printers in fiscal year 16 and fifteen printers in fiscal year 17 per the Enterprise Technology Information Service's recommended replacement schedule.									
8	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E550	0	180,250	180,250	0	180,250	180,250	0.00	0.00
			This request funds the next development phase for NEATS. The components to be developed are on-line employee service jackets, online reports and projections for payroll.									
9	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E229	0	56,657	56,657	0	71,098	71,098	1.00	1.00
			This request will fund a new Personnel Analyst III position in Human Resource Managements Recruitment Unit.									
10	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E230	0	54,943	54,943	0	69,372	69,372	1.00	1.00
			This request will fund a new Personnel Analyst III position and associated costs in the Human Resource Managements Climate Studies section.									
11	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E225	0	8,314	8,314	0	8,314	8,314	0.00	0.00
			This request funds in-state travel needs for daily operations of Division of Human Resource Management.									
12	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E227	0	2,886	2,886	0	5,838	5,838	0.00	0.00
			This request will fund additional Equal Employment Opportunity Commission training of one FTE in fiscal year 16 and three FTE in fiscal year 17.									
13	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E228	0	54,985	54,985	0	71,704	71,704	1.00	1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request will add one Personnel Analyst III to Agency HR Services									
14	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E231	0	8,994	8,994	0	10,563	10,563	0.00	0.00
			This request will fund the Mediation Training Institute to provide a Professional Mediator Certification Course at the Human Resource Managements facility each fiscal year.									
Total for Budget Account: 1363					0	8,565,760	8,565,760	0	8,724,789	8,724,789	75.00	75.00
Total for Division: 070					0	10,502,708	10,502,708	0	10,661,737	10,661,737	75.00	75.00

Division: 080 ADMIN - DIRECTOR'S OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1301	ADMINISTRATION - SPECIAL APPROPRIATIONS	B000	665,310	0	665,310	665,310	0	665,310	0.00	0.00
0	0	1301	ADMINISTRATION - SPECIAL APPROPRIATIONS	M150	-465,309	0	-465,309	-465,309	0	-465,309	0.00	0.00
Total for Budget Account: 1301					200,001	0	200,001	200,001	0	200,001	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1302	JUDICIAL COLL & COLL OF JUVENILE & FAMILY JUSTICE	B000	130,430	0	130,430	130,430	0	130,430	0.00	0.00
Total for Budget Account: 1302					130,430	0	130,430	130,430	0	130,430	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1340	ADMINISTRATION - EXECUTIVE BUDGET OFFICE	B000	4,101,551	318,927	4,420,478	4,115,271	321,730	4,437,001	28.51	28.51
			This request continues funding for twenty-five employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1340	ADMINISTRATION - EXECUTIVE BUDGET OFFICE	M150	-177,731	-13,426	-191,157	304,044	-8,946	295,098	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1340	ADMINISTRATION - EXECUTIVE BUDGET OFFICE	M100	14,468	720	15,188	14,468	720	15,188	0.00	0.00
1	9999	1340	ADMINISTRATION - EXECUTIVE BUDGET OFFICE	E900	-471,955	0	-471,955	-468,377	0	-468,377	-4.51	-4.51
			This request transfers five positions consisting of one half time FTE Chief Assistant,Planning, one Chief Plan, Research & Grants MGT, one Chief, Office of Grants Procurement, one Senior Executive Grants Analysty, and one Executive Grants Analyst from Executive Budget Office, budget account 1340 to Grants, Research and Planning, budget account 1341.									
2	9999	1340	ADMINISTRATION - EXECUTIVE BUDGET OFFICE	E710	15,374	1,484	16,858	6,883	665	7,548	0.00	0.00
			This request replaces computer hardware and associated software per Enterprize Technology Information Service's recommend replacement schedule.									
3	9999	1340	ADMINISTRATION - EXECUTIVE BUDGET OFFICE	E225	58,279	0	58,279	73,796	0	73,796	1.00	1.00
			This request funds the new Economist III PCN261.									
4	9999	1340	ADMINISTRATION - EXECUTIVE BUDGET OFFICE	E226	3,950	0	3,950	3,950	0	3,950	0.00	0.00
			This request funds in-state and out of state travel for the Grants unit. These expenses will transfer to Research, Planning, and Grants budget account 1341.									
5	9999	1340	ADMINISTRATION - EXECUTIVE BUDGET OFFICE	E711	2,553	247	2,800	1,003	97	1,100	0.00	0.00
			This request provides funding for the replacement of desktop chairs the Budget Office employees.									
6	9999	1340	ADMINISTRATION - EXECUTIVE BUDGET OFFICE	E720	2,499	241	2,740	1,290	0	1,290	0.00	0.00
			This request funds two licenses for the STATA statistical software for the Economist positions.									
7	9999	1340	ADMINISTRATION - EXECUTIVE BUDGET OFFICE	E901	-3,950	0	-3,950	-3,950	0	-3,950	0.00	0.00
			This request funds in-state and out of state travel for the Grants unit. This decision unit will transfer the travel expenses to budget account 1341 Grants, Research, and Planning.									
12	9999	1340	ADMINISTRATION - EXECUTIVE BUDGET OFFICE	E227	29,900	0	29,900	22,935	0	22,935	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request funds the office space and moving cost for the Grants unit. This decision unit will transfer to budget account 1341 Grants, Research and Planning using E902 decision unit.									
13	9999	1340	ADMINISTRATION - EXECUTIVE BUDGET OFFICE	E902	-29,900	0	-29,900	-22,935	0	-22,935	0.00	0.00
			This request transfers the Leased office space and the associated moveing cost for the Grants Unit. This decision unit transfer E227 to budget account 1341 Grants, Research and Planning.									
14	9999	1340	ADMINISTRATION - EXECUTIVE BUDGET OFFICE	E804	0	913	913	0	1,089	1,089	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									
Total for Budget Account: 1340					3,545,038	309,106	3,854,144	4,048,378	315,355	4,363,733	25.00	25.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
2	9999	1341	ADMINISTRATION - GRANTS, RESEARCH, & PLANNING	E900	471,955	0	471,955	468,377	0	468,377	4.51	4.51
			This request transfers five positions consisting of one half time FTE Chief Assistant,Planning, one Chief Plan, Research & Grants MGT, one Chief, Office of Grants Procurement, one Senior Executive Grants Analysty, and one Executive Grants Analyst from Executive Budget Office, budget account 1340 to Grants, Research and Planning, budget account 1341.									
3	9999	1341	ADMINISTRATION - GRANTS, RESEARCH, & PLANNING	E901	3,950	0	3,950	3,950	0	3,950	0.00	0.00
			This request funds in-state and out of state travel for the Grants unit. This decision unit will transfer the travel expenses to budget account 1341 Grants, Research, and Planning.									
4	9999	1341	ADMINISTRATION - GRANTS, RESEARCH, & PLANNING	E902	29,900	0	29,900	22,935	0	22,935	0.00	0.00
			This request transfers the Leased office space and the associated moveing cost for the Grants Unit. This decision unit transfer E227 to budget account 1341 Grants, Research and Planning.									
Total for Budget Account: 1341					505,805	0	505,805	495,262	0	495,262	4.51	4.51

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1345	ADMINISTRATION - MERIT AWARD BOARD	B000	0	0	0	0	0	0	0.00	0.00
0	0	1345	ADMINISTRATION - MERIT AWARD BOARD	M150	1,100	0	1,100	1,100	0	1,100	0.00	0.00
Total for Budget Account: 1345					1,100	0	1,100	1,100	0	1,100	0.00	0.00
Total for Division: 080					4,382,374	309,106	4,691,480	4,875,171	315,355	5,190,526	29.51	29.51

Division: 081 ADMIN - INTERNAL AUDITS DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1342	ADMINISTRATION - DIVISION OF INTERNAL AUDITS	B000	1,327,503	0	1,327,503	1,336,962	0	1,336,962	11.00	11.00
			This request continues funding for eleven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1342	ADMINISTRATION - DIVISION OF INTERNAL AUDITS	M150	-5,567	0	-5,567	6,916	0	6,916	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2014-2017 biennium.									
0	0	1342	ADMINISTRATION - DIVISION OF INTERNAL AUDITS	M100	4,665	0	4,665	4,665	0	4,665	0.00	0.00
4	9999	1342	ADMINISTRATION - DIVISION OF INTERNAL AUDITS	E710	4,514	0	4,514	15,561	0	15,561	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule. Replacement of one office furniture to meet ADA requirements.									
5	9999	1342	ADMINISTRATION - DIVISION OF INTERNAL AUDITS	E225	156	0	156	156	0	156	0.00	0.00
			This request will fund purchase of name plates and host items related to the Semi-annual Executive Branch Audit Committee Meetings.									
6	9999	1342	ADMINISTRATION - DIVISION OF INTERNAL AUDITS	E804	352	0	352	420	0	420	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
Total for Budget Account: 1342					1,331,623	0	1,331,623	1,364,680	0	1,364,680	11.00	11.00
Total for Division: 081					1,331,623	0	1,331,623	1,364,680	0	1,364,680	11.00	11.00
Division:			082 ADMIN - STATE PUBLIC WORKS DIVISION									
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	B000	0	15,741,202	15,741,202	0	15,823,315	15,823,315	60.25	60.25
			This request conitinues funding for sixty employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	M150	0	-1,093,817	-1,093,817	0	-1,061,114	-1,061,114	0.00	0.00
			This adjustment reconizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.									
0	0	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	M100	0	131,379	131,379	0	131,418	131,418	0.00	0.00
5	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E901	0	-45,062	-45,062	0	-46,311	-46,311	-1.00	-1.00
			This request transfers one Administrative Assistant 1 PCN0303 to State Public Works Board Administration budget account 1540. This transfer is contingent upon approval of the Metro office 2015 CIP request.									
6	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E710	0	3,799	3,799	0	9,264	9,264	0.00	0.00
			This request replaces computer hardware per the Enterprise Information Technology Service recommend schedule.									
7	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E711	0	27,000	27,000	0	27,000	27,000	0.00	0.00
			This request replaces agency owned vehicles.									
8	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E723	0	14,168	14,168	0	14,168	14,168	0.00	0.00
			This request funds walker multi-use maintenance utility vehicle (mower, snow dozer, high-volume blower/vacuum).									
9	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E724	0	0	0	0	12,000	12,000	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request funds the purchase of a Toyota Forklift.									
10	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E722	0	0	0	0	17,950	17,950	0.00	0.00
			This request funds the purchase of a box truck.									
11	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E721	0	0	0	0	4,600	4,600	0.00	0.00
			This request funds the purchase of a Hydraulic dump 7k.									
12	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E725	0	16,900	16,900	0	0	0	0.00	0.00
			This request funds the purchase of a bob cat. This bob cat will used by the grounds maintenance crew for grounds repair and snow removal.									
13	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E712	0	20,270	20,270	0	4,292	4,292	0.00	0.00
			This request funds replacement of miscellaneous equipment. See attached for the completed list of equipment.									
15	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E850	0	1,113,302	1,113,302	0	845,000	845,000	0.00	0.00
			This request funds major maintenance and building renovation projects for multiple state-owned facilities.									
21	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E226	0	49,633	49,633	0	61,888	61,888	1.00	1.00
			This request funds the a Program Officer II and associated cost for the Buildings & Grounds Leasing Service section.									
23	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E804	0	1,993	1,993	0	2,377	2,377	0.00	0.00
24	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E902	0	5,514	5,514	0	5,514	5,514	0.00	0.00
			This request will transfer the Marlette Lake House maintenance and rental charges to budget account 1349 Buildings & Grounds.									
25	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E502	0	0	0	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request will transfer the Marlette Lake House maintenance and rental charges to budget account 1349 Buildings & Grounds.									
26	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E900	0	-21,815	-21,815	0	-22,358	-22,358	-0.25	-0.25
			This request transfers 25% position consisting of a Water Operater 2 to the Marlette Lake Water System budget account 1366.									
Total for Budget Account: 1349					0	15,964,466	15,964,466	0	15,829,003	15,829,003	60.00	60.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	B000	0	994,698	994,698	0	994,645	994,645	1.75	1.75
0	0	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	M150	0	163,494	163,494	0	153,602	153,602	0.00	0.00
0	0	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	M100	0	900	900	0	900	900	0.00	0.00
1	9999	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	E722	0	45,000	45,000	0	0	0	0.00	0.00
			This request supports the purchase of a backhoe that would be used for clearing the roads for access to the Marlette system.									
2	9999	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	E721	0	570	570	0	4,909	4,909	0.00	0.00
			This request funds the cost of truck bumper winch.									
3	9999	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	E225	0	44,714	44,714	0	58,784	58,784	1.00	1.00
			The Water System Operator 1 performs technical duties related to testing and treatment of ground and surface water, the operational duties associated with the collection and storage of ground and surface water, and the treatment and distribution of water.									
5	9999	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	E711	0	46,944	46,944	0	0	0	0.00	0.00
			This request supports the purchase of a Dodge 2500 Ram Truck to replace the 2005 Dodge 2500 Ram Truck.									

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6	9999	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	E710	0	1,258	1,258	0	0	0	0.00	0.00
			This request replaces computer hardware per the Enterprise Information Technology Service replacement schedule.									
7	9999	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	E712	0	16,682	16,682	0	3,534	3,534	0.00	0.00
			This request funds the replacement of small tools and/or equipment.									
11	9999	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	E900	0	21,815	21,815	0	22,358	22,358	0.25	0.25
			This request transfers 25% position consisting of a Water Operater 2 to the Marlette Lake Water System budget account 1366.									
12	9999	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	E902	0	-5,514	-5,514	0	-5,514	-5,514	0.00	0.00
			This request will transfer the Marlette Lake House maintenance and rental charges to budget account 1349 Buildings & Grounds.									
13	9999	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	E804	0	88	88	0	105	105	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									
Total for Budget Account: 1366					0	1,330,649	1,330,649	0	1,233,323	1,233,323	3.00	3.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1540	ADMINISTRATION - SPWD - ADMINISTRATION	B000	0	894,705	894,705	0	897,822	897,822	6.00	6.00
			This request conitinues funding for six employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1540	ADMINISTRATION - SPWD - ADMINISTRATION	M150	0	9,922	9,922	0	10,620	10,620	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	1540	ADMINISTRATION - SPWD - ADMINISTRATION	M100	0	230	230	0	230	230	0.00	0.00

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1	9999	1540	ADMINISTRATION - SPWD - ADMINISTRATION	E710	0	9,614	9,614	0	1,103	1,103	0.00	0.00
			This request will fund replacement for one computer and one server in fiscal year 16 and one computer in fiscal year 17 per the Enterprise Technology Information Service's recommended replacement schedule.									
2	9999	1540	ADMINISTRATION - SPWD - ADMINISTRATION	E225	0	1,743	1,743	0	1,743	1,743	0.00	0.00
			This request will fund additional training cost for State Public Works Division Administration.									
3	9999	1540	ADMINISTRATION - SPWD - ADMINISTRATION	E901	0	45,062	45,062	0	46,311	46,311	1.00	1.00
			This request transfers one Administrative Assistant 1 PCN0303 to State Public Works Board Administration budget account 1540. This transfer is contingent upon approval of the Metro office 2015 CIP request.									
4	9999	1540	ADMINISTRATION - SPWD - ADMINISTRATION	E501	0	0	0	0	0	0	0.00	0.00
			This request aligns revenues associated with the transfer of the Administrative Assistant 1 PCN0303 in E-901									
5	9999	1540	ADMINISTRATION - SPWD - ADMINISTRATION	E230	0	10,000	10,000	0	0	0	0.00	0.00
			This request funds the implementation of a Risk Management Information System (RMIS)to provide Risk Management, Nevada Department of Transportation, Attorney General's Office and the State Public Works Division a unified platform, allowing for better tracking and management of risk exposures related to assets, state owned or leased locations and employees.									
6	9999	1540	ADMINISTRATION - SPWD - ADMINISTRATION	E804	0	192	192	0	229	229	0.00	0.00
Total for Budget Account: 1540					0	971,468	971,468	0	958,058	958,058	7.00	7.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	B000	276,263	0	276,263	278,688	0	278,688	2.46	2.46
			This request conitnues funding for 2.46 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	M150	26,603	0	26,603	22,244	0	22,244	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	M100	8,270	0	8,270	8,270	0	8,270	0.00	0.00
5	9999	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	E225	30,549	0	30,549	30,480	0	30,480	0.49	0.49
			This request funds making the Administrative Assistant 4 1 FTE. Currently the Administrative Assistant 4 is 0.51 FTE.									
6	9999	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	E226	3,520	0	3,520	3,672	0	3,672	0.05	0.05
			This request funds making the Construction Project Coordinator 2 1 FTE. Currently the Construction Project Coordinator 2 is 0.95 FTE.									
7	9999	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	E804	79	0	79	94	0	94	0.00	0.00
Total for Budget Account: 1560					345,284	0	345,284	343,448	0	343,448	3.00	3.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	B000	0	3,819,759	3,819,759	0	3,826,378	3,826,378	23.00	23.00
			This request conitinues funding for twenty-three employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	M150	0	-3,844	-3,844	0	-38,717	-38,717	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	M100	0	-51,510	-51,510	0	-51,510	-51,510	0.00	0.00
1	9999	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	E225	0	23,181	23,181	0	23,181	23,181	0.00	0.00
			This request will fund additional training for Public Work Division.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
2	9999	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	E710	0	4,412	4,412	0	19,625	19,625	0.00	0.00
This request funds replacement for four computers in fiscal year 16 and fifteen computers in fiscal year 17 per the Enterprise Technology Information Service's recommended replacement schedule.												
3	9999	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	E711	0	49,254	49,254	0	0	0	0.00	0.00
This request funds replacement of Public Work Divisions video conference equipment that is not functioning & unsupported.												
4	9999	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	E226	0	402,463	402,463	0	540,781	540,781	6.00	6.00
This request funds one Project Manager 1 in Carson City, one Project Manager 2 in Carson City, one Project Manager 3 in Las Vegas, two Building Construction Manager 3's in Carson City, and one Building Construction Manager 3 in Las Vegas pending anticipated 2015 Capital Improvement Program bonding capacity increase.												
5	9999	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	E804	0	736	736	0	878	878	0.00	0.00
Total for Budget Account: 1562					0	4,244,451	4,244,451	0	4,320,616	4,320,616	29.00	29.00
Total for Division: 082					345,284	22,511,034	22,856,318	343,448	22,341,000	22,684,448	102.00	102.00

Division: 083 ADMIN - PURCHASING DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1358	ADMINISTRATION - PURCHASING	B000	0	2,729,252	2,729,252	0	2,752,765	2,752,765	24.00	24.00
This request continues funding for twenty-four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1358	ADMINISTRATION - PURCHASING	M150	0	10,589	10,589	0	14,393	14,393	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	1358	ADMINISTRATION - PURCHASING	M100	0	2,379	2,379	0	2,379	2,379	0.00	0.00
1	9999	1358	ADMINISTRATION - PURCHASING	E710	0	7,916	7,916	0	12,003	12,003	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule. Also added to this request is a replacement for a 2005 conference room projector.									
2	9999	1358	ADMINISTRATION - PURCHASING	E720	0	3,600	3,600	0	3,600	3,600	0.00	0.00
			Purchase new SharePoint software annual subscription.									
3	9999	1358	ADMINISTRATION - PURCHASING	E226	0	2,993	2,993	0	2,993	2,993	0.00	0.00
			Request to increase in-state travel authority to provide Certified Contract Management (CCM) classes statewide.									
4	9999	1358	ADMINISTRATION - PURCHASING	E711	0	3,591	3,591	0	3,591	3,591	0.00	0.00
			This request is to replace the agency owned 1997 Dodge Durango vehicle with a comparable Fleet Service monthly rental.									
5	9999	1358	ADMINISTRATION - PURCHASING	E712	0	453	453	0	453	453	0.00	0.00
			This request recognizes a three year average of equipment purchases under one-thousand dollars.									
6	9999	1358	ADMINISTRATION - PURCHASING	E804	0	768	768	0	916	916	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									
Total for Budget Account: 1358					0	2,761,541	2,761,541	0	2,793,093	2,793,093	24.00	24.00
Total for Division: 083					0	2,761,541	2,761,541	0	2,793,093	2,793,093	24.00	24.00

Division: 084 ADMIN - FLEET SERVICES DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1354	ADMINISTRATION - FLEET SERVICES	B000	0	4,227,227	4,227,227	0	4,244,170	4,244,170	15.00	15.00
			This request continues funding for fifteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1354	ADMINISTRATION - FLEET SERVICES	M150	0	-679,787	-679,787	0	-676,874	-676,874	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	1354	ADMINISTRATION - FLEET SERVICES	M100	0	11,144	11,144	0	11,144	11,144	0.00	0.00
1	9999	1354	ADMINISTRATION - FLEET SERVICES	E714	0	0	0	0	15,422	15,422	0.00	0.00
			This request replaces vehicle hoists that have reached the end of their life cycle.									
2	9999	1354	ADMINISTRATION - FLEET SERVICES	E720	0	15,422	15,422	0	0	0	0.00	0.00
			This request funds two vehicle hoist.									
3	9999	1354	ADMINISTRATION - FLEET SERVICES	E712	0	6,315	6,315	0	6,315	6,315	0.00	0.00
			This request replaces two tire balancer machines due to age.									
4	9999	1354	ADMINISTRATION - FLEET SERVICES	E713	0	12,275	12,275	0	0	0	0.00	0.00
			This request replaces one tire changing machine due to age.									
5	9999	1354	ADMINISTRATION - FLEET SERVICES	E730	0	5,453	5,453	0	0	0	0.00	0.00
			This request funds the maintenance of the Las Vegas Facility.									
6	9999	1354	ADMINISTRATION - FLEET SERVICES	E732	0	14,000	14,000	0	0	0	0.00	0.00
			This request funds the maintenance of the Carson City Facility.									
7	9999	1354	ADMINISTRATION - FLEET SERVICES	E226	0	2,673	2,673	0	2,673	2,673	0.00	0.00
			This request will fund 1 FTE to attend Asset Works training conference in Denver, CO.									
8	9999	1354	ADMINISTRATION - FLEET SERVICES	E731	0	0	0	0	1,250	1,250	0.00	0.00
			This request funds the installation of one shutoff valve at the Carson City Fleet Service facility.									

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9	9999	1354	ADMINISTRATION - FLEET SERVICES	E721	0	98,690	98,690	0	207,819	207,819	0.00	0.00
This request funds additional operating costs associated with the agency requests for additional motor pool vehicles purchased through the Capital Purchase account, budget account 1356, decision unit E721.												
10	9999	1354	ADMINISTRATION - FLEET SERVICES	E711	0	2,079,814	2,079,814	0	1,764,329	1,764,329	0.00	0.00
Transfer of capital funds to 1356 for vehicle replacements.												
11	9999	1354	ADMINISTRATION - FLEET SERVICES	E804	0	448	448	0	535	535	0.00	0.00
This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.												

Total for Budget Account: 1354					0	5,793,674	5,793,674	0	5,576,783	5,576,783	15.00	15.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1356	ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE	B000	4,127,084	1,596,789	5,723,873	4,127,084	1,596,789	5,723,873	0.00	0.00
0	0	1356	ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE	M150	-4,127,084	-1,462,985	-5,590,069	-4,127,084	-1,462,985	-5,590,069	0.00	0.00
1	9999	1356	ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE	E711	0	2,079,814	2,079,814	0	1,764,329	1,764,329	0.00	0.00
This request replaces eighty three vehicles in fiscal year 2016 and sixty three vehicles in fiscal year 2017.												
2	9999	1356	ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE	E721	2,415,436	113,952	2,529,388	274,186	0	274,186	0.00	0.00
This request purchases ninety-two new vehicles in fiscal year 2016 and eleven new vehicles in fiscal year 2017 to fulfill agency requests for additional motor pool vehicles.												

Total for Budget Account: 1356					2,415,436	2,327,570	4,743,006	274,186	1,898,133	2,172,319	0.00	0.00
Total for Division: 084					2,415,436	8,121,244	10,536,680	274,186	7,474,916	7,749,102	15.00	15.00

Division: 085 ADMIN - RISK MANAGEMENT DIVISION

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	B000	0	19,158,922	19,158,922	0	19,166,043	19,166,043	7.00	7.00
			This request continues funding for seven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	M150	0	441,761	441,761	0	577,275	577,275	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.									
0	0	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	M100	0	56,408	56,408	0	56,408	56,408	0.00	0.00
2	9999	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	E226	0	1,330	1,330	0	1,330	1,330	0.00	0.00
			This request supports additional travel to the rural areas in Nevada.									
3	9999	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	E227	0	50,000	50,000	0	50,000	50,000	0.00	0.00
			This request funds the excess insurance placement for a cyber liability policy.									
4	9999	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	E228	0	80,000	80,000	0	45,000	45,000	0.00	0.00
			This request funds the Fine Art and/or Real property (Historic Buildings) appraisals.									
6	9999	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	E710	0	699	699	0	3,309	3,309	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services replacement schedule.									
7	9999	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	E225	0	2,155	2,155	0	2,155	2,155	0.00	0.00
			This request funds the SEAK National Worker's Compensation and Occupational Medicine Conference. One employee will attend this conference each year of the bienniem.									
8	9999	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	E229	0	4,199	4,199	0	4,199	4,199	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request funds the statewide contract for Armed Guard Services. Per the Allied Barton Security Service cost schedule, the agency is budgeting 160 hours X \$26.24 per hour = \$4,198.40. See attach rate schedule. See attached pricing schedule at the vender schedule.									
9	9999	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	E231	0	52,000	52,000	0	52,000	52,000	0.00	0.00
			This request funds the additional aviation policy for Unmanned Aviation Program.									
10	9999	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	E550	0	49,999	49,999	0	30,000	30,000	0.00	0.00
			This request funds the implementation of a Risk Management Information System (RMIS)to provide Risk Management, Nevada Department of Transportation, Attorney General's Office and the State Public Works Division a unified platform, allowing for better tracking and management of risk exposures related to assets, state owned or leased locations and employees.									
11	9999	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	E804	0	224	224	0	267	267	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									

Total for Budget Account: 1352					0	19,897,697	19,897,697	0	19,987,986	19,987,986	7.00	7.00
Total for Division: 085					0	19,897,697	19,897,697	0	19,987,986	19,987,986	7.00	7.00

Division: 086 ADMIN - ADMINISTRATIVE SERVICES DIV

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	B000	0	2,699,039	2,699,039	0	2,741,184	2,741,184	33.00	33.00
			This request continues funding for thirty-three employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	M150	0	-79,332	-79,332	0	-76,127	-76,127	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2012 and the anticipated expenditures for the 2013-15 biennium.									
0	0	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	M100	0	10,066	10,066	0	10,066	10,066	0.00	0.00
3	9999	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	E226	0	100,000	100,000	0	50,000	50,000	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request funds programmer cost for the upgrade for the Nevada Project Accounting System (NPAS). This system is currently compatible with internet explorer but any future updates will cause the system no longer to operate properly.									
4	9999	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	E720	0	13,536	13,536	0	0	0	0.00	0.00
			This request funds eight scanners.									
5	9999	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	E710	0	6,618	6,618	0	8,161	8,161	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Technology Information Service's recommended replacement schedule.									
7	9999	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	E227	0	3,484	3,484	0	3,484	3,484	0.00	0.00
			This request funds training for Administrative Service staff.									
8	9999	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	E804	0	1,056	1,056	0	1,260	1,260	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									
Total for Budget Account: 1371					0	2,754,467	2,754,467	0	2,738,028	2,738,028	33.00	33.00
Total for Division: 086					0	2,754,467	2,754,467	0	2,738,028	2,738,028	33.00	33.00

Division: 089 ADMIN - HEARINGS AND APPEALS DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1015	ADMINISTRATION - HEARINGS DIVISION	B000	0	4,637,233	4,637,233	0	4,669,806	4,669,806	45.00	45.00
0	0	1015	ADMINISTRATION - HEARINGS DIVISION	M150	0	-21,467	-21,467	0	-12,657	-12,657	0.00	0.00
			These expenses recognize the difference between the actual expenditures for fiscal year 2014 and the anticipated increase or decrease in expenditures for the 2016-17 biennium.									
0	0	1015	ADMINISTRATION - HEARINGS DIVISION	M100	0	49,693	49,693	0	49,693	49,693	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
1	9999	1015	ADMINISTRATION - HEARINGS DIVISION	E225	0	5,265	5,265	0	5,265	5,265	0.00	0.00
			This request funds the travel and cost for 16 Appeals and Hearings Officers to attend the Nevada Workers Compensation Educational Conference in Las Vegas Nevada in state fiscal years 16 -17. There are 5 employees from Carson City Nevada, and 11 from Las Vegas Nevada attending.									
2	9999	1015	ADMINISTRATION - HEARINGS DIVISION	E226	0	6,122	6,122	0	6,122	6,122	0.00	0.00
			This request funds the travel between the two Carson City and Las Vegas Nevada offices.									
3	9999	1015	ADMINISTRATION - HEARINGS DIVISION	E710	0	25,622	25,622	0	17,206	17,206	0.00	0.00
			This request replaces computer hardware and associate software per the Department of Enterprise IT Services recommended replacement schedule.									
5	9999	1015	ADMINISTRATION - HEARINGS DIVISION	E227	0	55,766	55,766	0	0	0	0.00	0.00
			This request funds new teleconferencing equipment for the Hearings and Appeals Division between the office in Las Vegas and Carson City Nevada. This equipment will allow an option for clients, Lawyers and Hearing and Appeals Officers to conduct hearings between the two regions without having to travel there.									
6	9999	1015	ADMINISTRATION - HEARINGS DIVISION	E228	0	48,520	48,520	0	5,094	5,094	0.00	0.00
			This request funds the purchase of an Integrated Document Management System. This system will provide a secure system to store and integrate the numerous legal documents that Hearings and Appeals processes, while allowing the user to choose the desired document format.									
7	9999	1015	ADMINISTRATION - HEARINGS DIVISION	E804	0	1,472	1,472	0	1,757	1,757	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									
Total for Budget Account: 1015					0	4,808,226	4,808,226	0	4,742,286	4,742,286	45.00	45.00
Total for Division: 089					0	4,808,226	4,808,226	0	4,742,286	4,742,286	45.00	45.00

Division: 180 ADMIN - ENTERPRISE IT SERVICES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1365	ADMINISTRATION - IT - APPLICATION SUPPORT	B000	0	4,763,875	4,763,875	0	4,781,373	4,781,373	38.00	38.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request continues funding for thirty-eight employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1365	ADMINISTRATION - IT - APPLICATION SUPPORT	M150	0	-172,550	-172,550	0	-232,952	-232,952	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	1365	ADMINISTRATION - IT - APPLICATION SUPPORT	M100	0	33,290	33,290	0	33,290	33,290	0.00	0.00
2	9999	1365	ADMINISTRATION - IT - APPLICATION SUPPORT	E900	0	-137,337	-137,337	0	-135,639	-135,639	-1.00	-1.00
			This decision unit transfers PCN 0017 and all associated expenditures from budget account 1365 (EITS Application Support) to budget account 1373 (EITS Office of the CIO).									
12	9999	1365	ADMINISTRATION - IT - APPLICATION SUPPORT	E903	0	-124,022	-124,022	0	-121,915	-121,915	-1.00	-1.00
			This decision unit transfer PCN 0407 to the Department of Education.									
13	9999	1365	ADMINISTRATION - IT - APPLICATION SUPPORT	E904	0	-238,270	-238,270	0	-234,098	-234,098	-2.00	-2.00
			This decision unit transfers PCN 042 and PCN 510 to the Department of Transportation.									
17	9999	1365	ADMINISTRATION - IT - APPLICATION SUPPORT	E710	0	5,789	5,789	0	0	0	0.00	0.00
			This request replaces computer hardware per the Enterprise Information Technology Services recommended replacement schedule.									
24	9999	1365	ADMINISTRATION - IT - APPLICATION SUPPORT	E711	0	1,800	1,800	0	900	900	0.00	0.00
			This decision unit requested the replacement of six chairs in year one and three chairs in year two.									
26	9999	1365	ADMINISTRATION - IT - APPLICATION SUPPORT	E226	0	1,092,797	1,092,797	0	115,277	115,277	0.00	0.00
			This decision unit requests the purchase of Oracle Exadata.									
29	9999	1365	ADMINISTRATION - IT - APPLICATION SUPPORT	E245	0	93,992	93,992	0	112,928	112,928	1.00	1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This decision unit requests the addition of an Information Technology Professional III for WEB Application Development.									
30	9999	1365	ADMINISTRATION - IT - APPLICATION SUPPORT	E249	0	50,900	50,900	0	57,803	57,803	1.00	1.00
			This decision unit requests the addition of an Administration Assistant III (AIII).									
31	9999	1365	ADMINISTRATION - IT - APPLICATION SUPPORT	E247	0	93,990	93,990	0	112,929	112,929	1.00	1.00
			This decision unit requests the addition of an Information Technology Professional III (ITPIII) for Mobile Application Developer.									
32	9999	1365	ADMINISTRATION - IT - APPLICATION SUPPORT	E243	0	95,388	95,388	0	112,252	112,252	1.00	1.00
			This decision unit provides dedicated ITPII support to the Governor's Office.									
33	9999	1365	ADMINISTRATION - IT - APPLICATION SUPPORT	E902	0	-106,674	-106,674	0	-104,693	-104,693	-1.00	-1.00
			This request transfers PCN 602 into budget account 1389 - Security for administration of the Nevada Card Access System.									
34	9999	1365	ADMINISTRATION - IT - APPLICATION SUPPORT	E246	0	97,491	97,491	0	216,793	216,793	1.00	2.00
			This decision unit requests funding for two additional Information Technology Technician VI's (ITTVI), PCN 0604 and 0605 for additional Desktop Support that is contingent on the Nevada Highway Patrol (NHP) Mobile Data Computer (MDC) Project.									
36	9999	1365	ADMINISTRATION - IT - APPLICATION SUPPORT	E501	0	-3,650	-3,650	0	-3,650	-3,650	0.00	0.00
			This request aligns revenue and expenditures with for the E901 transfer of thirty-five employees from budget account 1405.									
37	9999	1365	ADMINISTRATION - IT - APPLICATION SUPPORT	E901	0	3,787,226	3,787,226	0	3,790,892	3,790,892	35.00	35.00
			This request will transfer all costs associated with thirty-five personnel from budget 1405 into budget 1365.									
38	9999	1365	ADMINISTRATION - IT - APPLICATION SUPPORT	E227	0	499,998	499,998	0	623,890	623,890	6.00	6.00

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			This request funds the addition of six Information Technology Professional III's to work on the Department of Public Safety's Technology Investment Requests (TIRS).									
39	9999	1365	ADMINISTRATION - IT - APPLICATION SUPPORT	E804	0	2,337	2,337	0	2,788	2,788	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									
Total for Budget Account: 1365					0	9,836,370	9,836,370	0	9,128,168	9,128,168	79.00	80.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1373	ADMINISTRATION - IT - OFFICE OF CIO	B000	0	752,413	752,413	0	753,804	753,804	4.00	4.00
			This continues funding for four employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1373	ADMINISTRATION - IT - OFFICE OF CIO	M150	0	-11,262	-11,262	0	-7,019	-7,019	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	1373	ADMINISTRATION - IT - OFFICE OF CIO	M100	0	-107,105	-107,105	0	-107,105	-107,105	0.00	0.00
9	9999	1373	ADMINISTRATION - IT - OFFICE OF CIO	E710	0	6,495	6,495	0	0	0	0.00	0.00
			This request replaces computer hardware per the Enterprise Information Technology Services recommended replacement schedule.									
13	9999	1373	ADMINISTRATION - IT - OFFICE OF CIO	E226	0	59,442	59,442	0	40,732	40,732	0.00	0.00
			This decision unit requests funding for Amazon Web Services.									
14	9999	1373	ADMINISTRATION - IT - OFFICE OF CIO	E225	0	100,000	100,000	0	0	0	0.00	0.00
			This decision unit requests the funding to provide the agency with an MSA Project Manager to continue the agency consolidation plan.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
16	9999	1373	ADMINISTRATION - IT - OFFICE OF CIO	E500	0	0	0	0	0	0	0.00	0.00
This request aligns revenue associated with the transfer of PCN 017 in E-900.												
23	9999	1373	ADMINISTRATION - IT - OFFICE OF CIO	E502	0	0	0	0	0	0	0.00	0.00
This request aligns the revenue for the transfer decision unit E902.												
24	9999	1373	ADMINISTRATION - IT - OFFICE OF CIO	E506	0	0	0	0	0	0	0.00	0.00
This request aligns revenue for the E906 transfer decision unit.												
26	9999	1373	ADMINISTRATION - IT - OFFICE OF CIO	E247	0	76,319	76,319	0	92,060	92,060	1.00	1.00
This decision unit requests funding for a Program Officer III to act as a Public Information Officer.												
27	9999	1373	ADMINISTRATION - IT - OFFICE OF CIO	E246	0	86,976	86,976	0	105,994	105,994	2.00	2.00
This decision unit requests funding for the addition of two Public Service Intern IIs.												
28	9999	1373	ADMINISTRATION - IT - OFFICE OF CIO	E227	0	230,929	230,929	0	119,570	119,570	0.00	0.00
This decision unit regeusts funding for a centralized office space in Las Vegas for the Enterprise Information Technology Services Division.												
30	9999	1373	ADMINISTRATION - IT - OFFICE OF CIO	E906	0	64,553	64,553	0	62,706	62,706	1.00	1.00
This decision unit transfers PCN 006 from Telecommunications to the Office of the CIO.												
31	9999	1373	ADMINISTRATION - IT - OFFICE OF CIO	E900	0	137,337	137,337	0	135,639	135,639	1.00	1.00
This decision unit transfers PCN00017 and all associated expenditures from budget account 1365 (EITS Application Support) to budget account 1373 (EITS Office of the CIO).												
32	9999	1373	ADMINISTRATION - IT - OFFICE OF CIO	E902	0	544,867	544,867	0	519,083	519,083	4.00	4.00
This request will transfer all costs associated with four personnel from budget 1405 into budget 1373.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
33	9999	1373	ADMINISTRATION - IT - OFFICE OF CIO	E804	0	480	480	0	573	573	0.00	0.00
This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.												

Total for Budget Account: 1373					0	1,941,444	1,941,444	0	1,716,037	1,716,037	13.00	13.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1385	ADMINISTRATION - IT - COMPUTER FACILITY	B000	0	11,395,576	11,395,576	0	11,456,394	11,456,394	44.00	44.00
This request continues funding for forty-four employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1385	ADMINISTRATION - IT - COMPUTER FACILITY	M150	0	350,223	350,223	0	346,739	346,739	0.00	0.00
This request adjusts base expenditures including the elimination of one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	1385	ADMINISTRATION - IT - COMPUTER FACILITY	M100	0	37,482	37,482	0	37,482	37,482	0.00	0.00
6	9999	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E710	0	109,624	109,624	0	191,842	191,842	0.00	0.00
This request replaces computer hardware per the Enterprise Information Technology Services recommended replacement schedule.												
7	9999	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E711	0	1,981,387	1,981,387	0	1,927,826	1,927,826	0.00	0.00
This decision unit requests funding for the following; 1) The replacement of our current z114 mainframe enterprise server in Carson City with a zBC12 mainframe enterprise server; 2) A capacity increase of our two DS8870 disk storage devices in both Carson City and Las Vegas; and 3) A DS3 network circuit between Carson City and Las Vegas to enable real-time data replication between the Carson City Data Center and the Disaster Recovery Data Center in Las Vegas.												
8	9999	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E712	0	116,184	116,184	0	31,184	31,184	0.00	0.00
This decision unit requests funding to replace one continuous forms high speed laser printer.												

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9	9999	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E713	0	0	0	0	25,000	25,000	0.00	0.00
This decision unit requests the purchase of an Intercom Communications System to replace the existing outdated and limited system.												
12	9999	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E721	0	5,000	5,000	0	0	0	0.00	0.00
This decision unit requests funding to purchase computer rack blanks.												
13	9999	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E240	0	766,127	766,127	0	797,844	797,844	2.00	2.00
The purpose of this request is to create a Disaster Recovery team and add necessary equipment for the state's disaster recovery mandate.												
15	9999	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E906	0	-95,668	-95,668	0	-97,079	-97,079	-1.00	-1.00
This decision unit transfers PCN 125 from the Computing Facility to Security (1389).												
17	9999	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E249	0	68,350	68,350	0	78,953	78,953	1.00	1.00
This decision unit requests funding for a Management Analyst 1 (MAI) - PCN 0515.												
20	9999	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E720	0	187,329	187,329	0	0	0	0.00	0.00
The purpose of this request is to purchase a new Blade Center and Blades for increased customer migration.												
22	9999	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E503	0	0	0	0	0	0	0.00	0.00
This decision unit aligns the revenues and expenditures for the PCN transfers from budget account 1405.												
23	9999	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E903	0	1,414,920	1,414,920	0	1,184,371	1,184,371	4.00	4.00
This request will transfer all costs associated with four personnel from budget 1405 into budget 1385.												
24	9999	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E804	0	1,536	1,536	0	1,833	1,833	0.00	0.00
This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.												

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Total for Budget Account: 1385					0	16,338,070	16,338,070	0	15,982,389	15,982,389	50.00	50.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1386	ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN	B000	0	3,549,934	3,549,934	0	3,553,206	3,553,206	12.00	12.00
			This request continues funding for twelve employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1386	ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN	M150	0	67,504	67,504	0	49,837	49,837	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	1386	ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN	M100	0	-23,271	-23,271	0	-23,271	-23,271	0.00	0.00
3	9999	1386	ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN	E710	0	16,408	16,408	0	27,355	27,355	0.00	0.00
			This request replaces computer hardware per the Enterprise Information Technology Services recommended replacement schedule.									
4	9999	1386	ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN	E225	0	289,042	289,042	0	256,500	256,500	0.00	0.00
			This decision unit requests the funding to move the Las Vegas Alternative Core Distribution location to be back to back with their business partners at VIA West.									
5	9999	1386	ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN	E226	0	276,000	276,000	0	276,000	276,000	0.00	0.00
			This decision unit funds the increase in bandwidth between Carson City and Las Vegas.									
6	9999	1386	ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN	E227	0	264,000	264,000	0	264,000	264,000	0.00	0.00
			This decision unit requests funding for additional distribution bandwidth capacity to Reno, Winnemucca, Ely, and Pahrump.									
7	9999	1386	ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN	E711	0	417,641	417,641	0	65,930	65,930	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This decision unit requests funding for the replacement of SilverNet Security Devices.									
8	9999	1386	ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN	E712	0	147,681	147,681	0	18,981	18,981	0.00	0.00
			This decision unit requests funding for a replacement Protocal Analyzer and associated software.									
10	9999	1386	ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN	E228	0	360,304	360,304	0	400,260	400,260	4.00	4.00
			The purpose of this decision unit is to fund two Information Technology Professional II's (ITPII), PCN 042, 043 and two Information Technology Professional I's (ITPI) PCN 040, 041.									
12	9999	1386	ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN	E504	0	0	0	0	0	0	0.00	0.00
			This request aligns revenues and expenditures with the E904 Transfer Decision Unit from budget account 1405.									
13	9999	1386	ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN	E904	0	614,958	614,958	0	616,265	616,265	4.00	4.00
			This request will transfer all costs associated with four personnel from budget 1405 into budget 1386.									
14	9999	1386	ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN	E804	0	512	512	0	611	611	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									
Total for Budget Account: 1386					0	5,980,713	5,980,713	0	5,505,674	5,505,674	20.00	20.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1387	ADMINISTRATION - IT - TELECOMMUNICATIONS	B000	0	3,048,762	3,048,762	0	3,057,754	3,057,754	10.00	10.00
			This request continues funding for ten employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1387	ADMINISTRATION - IT - TELECOMMUNICATIONS	M150	0	674,766	674,766	0	619,131	619,131	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									

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BA	Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0		0	1387	ADMINISTRATION - IT - TELECOMMUNICATIONS	M100	0	-6,390	-6,390	0	-6,390	-6,390	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.													
1		9999	1387	ADMINISTRATION - IT - TELECOMMUNICATIONS	E710	0	1,258	1,258	0	2,516	2,516	0.00	0.00
This request replaces computer hardware per the Enterprise Information Technology Services recommended replacement schedule.													
4		9999	1387	ADMINISTRATION - IT - TELECOMMUNICATIONS	E227	0	3,135	3,135	0	3,685	3,685	0.00	0.00
This decision unit requests additional funding for In State Travel to allow Manager to visit staff members in Las Vegas and additional customer service visits.													
6		9999	1387	ADMINISTRATION - IT - TELECOMMUNICATIONS	E720	0	31,127	31,127	0	31,127	31,127	0.00	0.00
This decision unit requests funding for spare telephones and related equipment to replace failed items not covered under warranty.													
7		9999	1387	ADMINISTRATION - IT - TELECOMMUNICATIONS	E228	0	29,970	29,970	0	29,970	29,970	0.00	0.00
This decision unit requests purchasing spare licenses to have available in both the Carson City and Las Vegas telephone switches to be able to add additional internal voice telephone and voice mail services.													
8		9999	1387	ADMINISTRATION - IT - TELECOMMUNICATIONS	E229	0	10,143	10,143	0	6,990	6,990	0.00	0.00
This decision unit requests funding to allow for continuation of staff training on newly acquired hardware for the state phone system.													
9		9999	1387	ADMINISTRATION - IT - TELECOMMUNICATIONS	E225	0	496,460	496,460	0	496,460	496,460	0.00	0.00
This decision unit requests funding to provide equipment necessary to consolidate approximately 80 small offices that have old antiquated stand alone telephone systems onto the upgraded Enterprise Information Technology Services common platform. It is estimated there are in excess of 1900 end users that would be included in the program. The changes would take place over a two year period.													
10		9999	1387	ADMINISTRATION - IT - TELECOMMUNICATIONS	E906	0	-64,553	-64,553	0	-62,706	-62,706	-1.00	-1.00
This decision unit transfers PCN 006 from Telecommunications to the Office of the CIO.													

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11	9999	1387	ADMINISTRATION - IT - TELECOMMUNICATIONS	E804	0	320	320	0	382	382	0.00	0.00
This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.												

Total for Budget Account: 1387					0	4,224,998	4,224,998	0	4,178,919	4,178,919	9.00	9.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1388	ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES	B000	0	3,181,310	3,181,310	0	3,192,160	3,192,160	13.00	13.00
This request continues funding for thirteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1388	ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES	M150	0	-510,402	-510,402	0	-529,872	-529,872	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	1388	ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES	M100	0	13,719	13,719	0	13,719	13,719	0.00	0.00
1	9999	1388	ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES	E712	0	5,200,000	5,200,000	0	1,700,000	1,700,000	0.00	0.00
This decision unit request funding to replace the end of life microwave system.												
5	9999	1388	ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES	E710	0	6,625	6,625	0	4,629	4,629	0.00	0.00
This request replaces computer hardware per the Enterprise Information Technology Services recommended replacement schedule.												
6	9999	1388	ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES	E711	0	74,244	74,244	0	0	0	0.00	0.00
This decision unit requests funding to replace six Optical Ethernet Test Sets.												

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7	9999	1388	ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES	E713	0	75,000	75,000	0	0	0	0.00	0.00
			This decision unit requests funding to replace generators at Pilot Peak, Mount Brock and Fitzpatrick.									
8	9999	1388	ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES	E714	0	449,888	449,888	0	407,711	407,711	0.00	0.00
			This decision unit requests funding to replace 48-Volt Direct Current (VDC) Battery Plants at sixty-one microwave sites statewide.									
9	9999	1388	ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES	E715	0	75,484	75,484	0	75,484	75,484	0.00	0.00
			This decision unit requests the replacement of four Ram 2500 trucks and four utility shells.									
10	9999	1388	ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES	E716	0	52,802	52,802	0	52,802	52,802	0.00	0.00
			This decision unit requests the replacement of two Ram 3500 heavy duty trucks and two Ram service body replacements.									
11	9999	1388	ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES	E717	0	9,486	9,486	0	0	0	0.00	0.00
			This decision unit requests funding to replace outdated alarm and controls for mountain tops.									
12	9999	1388	ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES	E226	0	101,541	101,541	0	79,413	79,413	1.00	1.00
			This decision unit requests adding a Development Technician II, (DevTech II), PCN017 in Elko.									
13	9999	1388	ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES	E225	0	108,466	108,466	0	88,821	88,821	1.00	1.00
			This decision unit requests adding an Information Technology Professional II (ITPII), PCN 016 in Elko.									
14	9999	1388	ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES	E804	0	416	416	0	496	496	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.												
Total for Budget Account: 1388					0	8,838,579	8,838,579	0	5,085,363	5,085,363	15.00	15.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1389	ADMINISTRATION - IT - SECURITY	B000	0	2,190,242	2,190,242	0	2,195,769	2,195,769	8.00	8.00
This request continues funding for eight employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1389	ADMINISTRATION - IT - SECURITY	M150	0	-507,707	-507,707	0	-519,566	-519,566	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	1389	ADMINISTRATION - IT - SECURITY	M100	0	18,367	18,367	0	18,367	18,367	0.00	0.00
5	9999	1389	ADMINISTRATION - IT - SECURITY	E710	0	4,109	4,109	0	0	0	0.00	0.00
This request replaces computer hardware per the Enterprise Information Technology Services recommended replacement schedule.												
11	9999	1389	ADMINISTRATION - IT - SECURITY	E506	0	26	26	0	26	26	0.00	0.00
This request aligns the revenue to the correct budget account and aligns the correct assessment to PCN 125.												
14	9999	1389	ADMINISTRATION - IT - SECURITY	E502	0	-78	-78	0	-78	-78	0.00	0.00
This decision request aligns revenue and expenditures for the transfer of one PCN from budget account 1365 into budget account 1389.												
15	9999	1389	ADMINISTRATION - IT - SECURITY	E505	0	-78	-78	0	-78	-78	0.00	0.00
This decision unit adjusts revenue and expenditures for the transfer of one PCN from budget account 1405 to budget account 1389.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
22	9999	1389	ADMINISTRATION - IT - SECURITY	E804	0	288	288	0	344	344	0.00	0.00
This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.												
23	9999	1389	ADMINISTRATION - IT - SECURITY	E902	0	106,674	106,674	0	104,693	104,693	1.00	1.00
This request transfers PCN 602 into budget account 1389 - Security for administration of the Nevada Card Access System.												
24	9999	1389	ADMINISTRATION - IT - SECURITY	E906	0	95,668	95,668	0	97,079	97,079	1.00	1.00
This decision unit transfers PCN 125 from the Computing Facility to Security (1389).												
25	9999	1389	ADMINISTRATION - IT - SECURITY	E905	0	81,452	81,452	0	83,507	83,507	1.00	1.00
This request will transfer all costs associated with one employee from budget 1405 into budget 1389.												
Total for Budget Account: 1389					0	1,988,963	1,988,963	0	1,980,063	1,980,063	11.00	11.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1405	ADMINISTRATION - IT - INFO TECH CONSOLIDATION DPS	B000	0	6,189,122	6,189,122	0	6,284,560	6,284,560	48.00	48.00
This request continues funding forty-eight positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1405	ADMINISTRATION - IT - INFO TECH CONSOLIDATION DPS	M150	0	137,769	137,769	0	-136,751	-136,751	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	1405	ADMINISTRATION - IT - INFO TECH CONSOLIDATION DPS	M100	0	1,059	1,059	0	1,059	1,059	0.00	0.00
1	9999	1405	ADMINISTRATION - IT - INFO TECH CONSOLIDATION DPS	E225	0	8,877	8,877	0	8,877	8,877	0.00	0.00
This request is to replace agency owned vehicles with Fleet Services long term monthly rentals.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
2	9999	1405	ADMINISTRATION - IT - INFO TECH CONSOLIDATION DPS	E710	0	51,749	51,749	0	8,730	8,730	0.00	0.00
			E710 request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.									
3	9999	1405	ADMINISTRATION - IT - INFO TECH CONSOLIDATION DPS	E720	0	2,205	2,205	0	0	0	0.00	0.00
			This request will fund new desktop support tools.									
4	9999	1405	ADMINISTRATION - IT - INFO TECH CONSOLIDATION DPS	E226	0	44,480	44,480	0	19,480	19,480	0.00	0.00
			This request is to fund Project Management Office software to provide Enterprise Information Technology Services' customers with management oversight with focus on servicing fully consolidated agencies.									
5	9999	1405	ADMINISTRATION - IT - INFO TECH CONSOLIDATION DPS	E227	0	8,577	8,577	0	8,577	8,577	0.00	0.00
			Request is to fund smart phone and laptop data plan for Desktop Support personnel.									
6	9999	1405	ADMINISTRATION - IT - INFO TECH CONSOLIDATION DPS	E901	0	-3,787,226	-3,787,226	0	-3,790,892	-3,790,892	-35.00	-35.00
			This request will transfer all costs associated with thirty-five personnel from budget 1405 into budget 1365.									
7	9999	1405	ADMINISTRATION - IT - INFO TECH CONSOLIDATION DPS	E902	0	-544,867	-544,867	0	-519,083	-519,083	-4.00	-4.00
			This request will transfer all costs associated with four personnel from budget 1405 into budget 1373.									
8	9999	1405	ADMINISTRATION - IT - INFO TECH CONSOLIDATION DPS	E903	0	-1,415,337	-1,415,337	0	-1,184,788	-1,184,788	-4.00	-4.00
			This request will transfer all costs associated with four personnel from budget 1405 into budget 1385.									
9	9999	1405	ADMINISTRATION - IT - INFO TECH CONSOLIDATION DPS	E904	0	-614,958	-614,958	0	-616,265	-616,265	-4.00	-4.00
			This request will transfer all costs associated with four personnel from budget 1405 into budget 1386.									
10	9999	1405	ADMINISTRATION - IT - INFO TECH CONSOLIDATION DPS	E905	0	-81,452	-81,452	0	-83,507	-83,507	-1.00	-1.00
			This request will transfer all costs associated with one employee from budget 1405 into budget 1389.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
Total for Budget Account: 1405					0	-2	-2	0	-3	-3	0.00	0.00
Total for Division: 180					0	49,149,135	49,149,135	0	43,576,610	43,576,610	197.00	198.00
Division:			332 ADMIN - NEVADA STATE LIBRARY AND ARCHIVES									
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1052	ADMINISTRATION - NSLA - ARCHIVES AND RECORDS	B000	1,169,458	84,921	1,254,379	1,181,257	84,921	1,266,178	12.51	12.51
			This request continues funding for twelve and one-half positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1052	ADMINISTRATION - NSLA - ARCHIVES AND RECORDS	M150	25,867	0	25,867	28,935	0	28,935	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	1052	ADMINISTRATION - NSLA - ARCHIVES AND RECORDS	M100	2,896	-5,924	-3,028	2,760	-5,788	-3,028	0.00	0.00
1	9999	1052	ADMINISTRATION - NSLA - ARCHIVES AND RECORDS	E710	1,455	0	1,455	0	0	0	0.00	0.00
			Request for one replacement computer with monitor which complies with Enterprise Information Technology Services replacement schedule.									
2	9999	1052	ADMINISTRATION - NSLA - ARCHIVES AND RECORDS	E228	1,781	0	1,781	1,781	0	1,781	0.00	0.00
			This request is to increase funding for category 03, In-State Travel, in order to provide training for library personnel statewide.									
3	9999	1052	ADMINISTRATION - NSLA - ARCHIVES AND RECORDS	E227	3,176	0	3,176	3,176	0	3,176	0.00	0.00
			This request is to establish category 30, Training. Funding will provide for annual training.									
5	9999	1052	ADMINISTRATION - NSLA - ARCHIVES AND RECORDS	E226	132,802	0	132,802	162,870	0	162,870	3.00	3.00
			This request is to fund three new positions contingent upon the Capital Improvement Program project for the Metro Building housing various agencies in the Las Vegas Area.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
6	9999	1052	ADMINISTRATION - NSLA - ARCHIVES AND RECORDS	E804	400	0	400	478	0	478	0.00	0.00
This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.												

Total for Budget Account: 1052					1,337,835	78,997	1,416,832	1,381,257	79,133	1,460,390	15.51	15.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1053	ADMINISTRATION - NSLA - IPS EQUIPMENT/SOFTWARE	B000	0	0	0	0	0	0	0.00	0.00
1	9999	1053	ADMINISTRATION - NSLA - IPS EQUIPMENT/SOFTWARE	E710	0	21,243	21,243	0	21,243	21,243	0.00	0.00
Adjustment for this decision unit recognizes the need to keep the authority at a relative level to budget 1052 Archives and Records revenue general ledger 3826 Microfilming Charge and expenditure category 14, IPS Equipment and Software transfers.												

Total for Budget Account: 1053					0	21,243	21,243	0	21,243	21,243	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1346	ADMINISTRATION - NSLA - MAIL SERVICES	B000	0	6,450,269	6,450,269	0	6,462,489	6,462,489	20.00	20.00
This request continues funding for twenty positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1346	ADMINISTRATION - NSLA - MAIL SERVICES	M150	0	-44,268	-44,268	0	-33,386	-33,386	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and annualizes partial year costs for the continuation of programs.												
0	0	1346	ADMINISTRATION - NSLA - MAIL SERVICES	M100	0	104,901	104,901	0	104,901	104,901	0.00	0.00
1	9999	1346	ADMINISTRATION - NSLA - MAIL SERVICES	E225	0	16,737	16,737	0	16,737	16,737	0.00	0.00
This request is for a part time seasonal helper utilizing the good of the state Manpower Temporary Service contract.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
2	9999	1346	ADMINISTRATION - NSLA - MAIL SERVICES	E710	0	1,500	1,500	0	1,500	1,500	0.00	0.00
The request is for on-going maintenance on Hasler Incorporated high speed address printer.												
3	9999	1346	ADMINISTRATION - NSLA - MAIL SERVICES	E804	0	640	640	0	764	764	0.00	0.00
This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.												
Total for Budget Account: 1346					0	6,529,779	6,529,779	0	6,553,005	6,553,005	20.00	20.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1347	ADMINISTRATION - NSLA - MAIL SERVICES EQUIPMENT	B000	0	43,404	43,404	0	43,404	43,404	0.00	0.00
This request continues the current program. One-time expenditures have been eliminated.												
0	0	1347	ADMINISTRATION - NSLA - MAIL SERVICES EQUIPMENT	M150	0	-34,682	-34,682	0	-43,404	-43,404	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
1	9999	1347	ADMINISTRATION - NSLA - MAIL SERVICES EQUIPMENT	E720	0	45,322	45,322	0	0	0	0.00	0.00
This request is for upgrading existing mail room equipment which is at the end of useful life term.												
2	9999	1347	ADMINISTRATION - NSLA - MAIL SERVICES EQUIPMENT	E710	0	33,416	33,416	0	45,872	45,872	0.00	0.00
The request is to renew existing lease agreements with Hasler Financial Services for mail room equipment.												
Total for Budget Account: 1347					0	87,460	87,460	0	45,872	45,872	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2891	ADMINISTRATION - NSLA - NEVADA STATE LIBRARY	B000	2,975,443	1,878,230	4,853,673	2,989,882	1,878,230	4,868,112	16.75	16.75

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request continues funding for sixteen and three quarter positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	2891	ADMINISTRATION - NSLA - NEVADA STATE LIBRARY	M150	8,786	-10,963	-2,177	8,388	-7,376	1,012	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	2891	ADMINISTRATION - NSLA - NEVADA STATE LIBRARY	M100	-3,440	0	-3,440	-3,440	0	-3,440	0.00	0.00
1	9999	2891	ADMINISTRATION - NSLA - NEVADA STATE LIBRARY	E228	5,316	0	5,316	5,356	0	5,356	0.00	0.00
			The request is to provide funding to establish category 30, Training.									
2	9999	2891	ADMINISTRATION - NSLA - NEVADA STATE LIBRARY	E711	39,735	0	39,735	26,490	0	26,490	0.00	0.00
			This request is to replace three micro scanner readers in fiscal year 2016 and two micro scanner readers in fiscal year 2017.									
3	9999	2891	ADMINISTRATION - NSLA - NEVADA STATE LIBRARY	E230	3,679	0	3,679	3,679	0	3,679	0.00	0.00
			This request is to increase funding for travel associated with providing statewide library personnel training and statewide library site visits.									
4	9999	2891	ADMINISTRATION - NSLA - NEVADA STATE LIBRARY	E710	5,835	0	5,835	0	0	0	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.									
5	9999	2891	ADMINISTRATION - NSLA - NEVADA STATE LIBRARY	E804	592	0	592	707	0	707	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									

Total for Budget Account: 2891					3,035,946	1,867,267	4,903,213	3,031,062	1,870,854	4,901,916	16.75	16.75

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2895	ADMINISTRATION - NSLA - CLAN	B000	0	366,872	366,872	0	368,326	368,326	2.00	2.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request continues funding for two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	2895	ADMINISTRATION - NSLA - CLAN	M150	0	-8,623	-8,623	0	-8,484	-8,484	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	2895	ADMINISTRATION - NSLA - CLAN	M100	0	-3,373	-3,373	0	-3,373	-3,373	0.00	0.00

Total for Budget Account: 2895					0	354,876	354,876	0	356,469	356,469	2.00	2.00
Total for Division: 332					4,373,781	8,939,622	13,313,403	4,412,319	8,926,576	13,338,895	54.26	54.26

Division: 930 ADMIN - BOARD OF EXAMINERS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4881	BOE - HIGHWAY FUND SALARY ADJUSTMENT	B000	0	67,754	67,754	0	67,754	67,754	0.00	0.00
0	0	4881	BOE - HIGHWAY FUND SALARY ADJUSTMENT	M150	0	-67,754	-67,754	0	-67,754	-67,754	0.00	0.00

Total for Budget Account: 4881					0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4883	BOE - GENERAL FUND SALARY ADJUSTMENT	B000	6,384,908	0	6,384,908	6,384,908	0	6,384,908	0.00	0.00
0	0	4883	BOE - GENERAL FUND SALARY ADJUSTMENT	M150	-6,384,908	0	-6,384,908	-6,384,908	0	-6,384,908	0.00	0.00

Total for Budget Account: 4883					0	0	0	0	0	0	0.00	0.00
Total for Division: 930					0	0	0	0	0	0	0.00	0.00

Division: 931 ADMIN - VICTIMS OF CRIME

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4895	ADMINISTRATION - VICTIMS OF CRIME	B000	0	8,396,627	8,396,627	0	8,408,095	8,408,095	7.00	7.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4895	ADMINISTRATION - VICTIMS OF CRIME	M150	0	63,511	63,511	0	101,995	101,995	0.00	0.00
			This expense recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2016-17 biennium.									
0	0	4895	ADMINISTRATION - VICTIMS OF CRIME	M100	0	838	838	0	838	838	0.00	0.00
1	9999	4895	ADMINISTRATION - VICTIMS OF CRIME	E804	0	256	256	0	305	305	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									
Total for Budget Account: 4895					0	8,461,232	8,461,232	0	8,511,233	8,511,233	7.00	7.00
Total for Division: 931					0	8,461,232	8,461,232	0	8,511,233	8,511,233	7.00	7.00
Total for Department: 08					12,848,498	138,216,012	151,064,510	11,269,804	132,068,820	143,338,624	599.77	600.77

Department: 09 JUDICIAL BRANCH

Division: 090 JUDICIAL BRANCH

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1483	ADMINISTRATIVE OFFICE OF THE COURTS	B000	0	3,833,746	3,833,746	0	3,878,657	3,878,657	32.00	32.00
0	0	1483	ADMINISTRATIVE OFFICE OF THE COURTS	M150	0	-118,704	-118,704	0	-150,612	-150,612	0.00	0.00
0	0	1483	ADMINISTRATIVE OFFICE OF THE COURTS	M100	0	11,656	11,656	0	11,656	11,656	0.00	0.00
0	0	1483	ADMINISTRATIVE OFFICE OF THE COURTS	M220	0	0	0	0	0	0	0.00	0.00
			This decision unit relates to the M220 in the Foreclosure Mediation Program (FMP) budget, budget account 1492. If the M220 in that budget is approved, then the AOC will continue to provide administrative support to the FMP, and this decision unit should be approved.									
1	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E710	0	126,061	126,061	0	25,643	25,643	0.00	0.00
			This decision unit will fund replacement hardware.									

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2	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E720	0	10,272	10,272	0	0	0	0.00	0.00
			This decision unit will fund the purchase of software to shift virtual servers automatically to the disaster recovery site in the event of a system failure in the data center.									
3	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E721	0	0	0	0	18,607	18,607	0.00	0.00
			This decision unit will fund the purchase of hardware and software to create unlimited virtual servers in the P1 zone of the network.									
4	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E722	0	5,263	5,263	0	0	0	0.00	0.00
			This decision unit will fund the purchase of software to manage virtual servers located in the DMZ such as the public access server, the e filing system for the Supreme Court, and the epayment system used by trial courts.									
5	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E723	0	0	0	0	8,441	8,441	0.00	0.00
			This decision unit will fund the purchase of a new 10GB network switch to connect servers at higher network speeds.									
6	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E225	0	5,827	5,827	0	10,907	10,907	0.00	0.00
			This decision unit will fund the travel costs of auditors in order for them to conduct audits on-site.									
7	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E711	0	0	0	0	10,878	10,878	0.00	0.00
			This decision unit will fund replacement of the video conference system.									
8	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E712	0	28,750	28,750	0	12,186	12,186	0.00	0.00
			This decision unit will fund software upgrades.									
9	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E713	0	12,425	12,425	0	0	0	0.00	0.00
			This decision unit will fund replacement of the e-mail archiving system.									
10	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E901	0	48,551	48,551	0	48,551	48,551	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
This decision will fund training and education of AOC employees from the AOC budget.												
11	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E500	0	0	0	0	0	0	0.00	0.00
This decision unit adjusts that category of the E901 decision unit.												
Total for Budget Account: 1483					0	3,963,847	3,963,847	0	3,874,914	3,874,914	32.00	32.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1484	JUDICIAL PROGRAMS AND SERVICES DIVISION	B000	702,771	584,256	1,287,027	719,146	588,408	1,307,554	10.00	10.00
0	0	1484	JUDICIAL PROGRAMS AND SERVICES DIVISION	M150	3,246	-166,726	-163,480	6,319	-171,014	-164,695	0.00	0.00
0	0	1484	JUDICIAL PROGRAMS AND SERVICES DIVISION	M100	0	-1	-1	0	-1	-1	0.00	0.00
1	9999	1484	JUDICIAL PROGRAMS AND SERVICES DIVISION	E710	280	0	280	5,892	0	5,892	0.00	0.00
This decision unit will fund replacement hardware.												
2	9999	1484	JUDICIAL PROGRAMS AND SERVICES DIVISION	E712	2,096	524	2,620	2,640	660	3,300	0.00	0.00
This decision unit will fund software upgrades.												
3	9999	1484	JUDICIAL PROGRAMS AND SERVICES DIVISION	E904	0	241	241	0	241	241	0.00	0.00
This decision unit will fund training and education of JPS staff from the JPS budget.												
4	9999	1484	JUDICIAL PROGRAMS AND SERVICES DIVISION	E500	241	-241	0	241	-241	0	0.00	0.00
This decision unit adjusts the source of funding and the category of the E904 decision unit.												
5	9999	1484	JUDICIAL PROGRAMS AND SERVICES DIVISION	E225	2,527	0	2,527	2,527	0	2,527	0.00	0.00
This decision unit will fund additional education and training of JPS staff.												

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Total for Budget Account: 1484					711,161	418,053	1,129,214	736,765	418,053	1,154,818	10.00	10.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	B000	0	1,180,985	1,180,985	0	1,294,573	1,294,573	11.00	11.00
0	0	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	M150	0	348,516	348,516	0	156,765	156,765	0.00	0.00
0	0	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	M100	0	185	185	0	185	185	0.00	0.00
1	9999	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	E710	0	12,328	12,328	0	4,995	4,995	0.00	0.00
			This decision unit will fund replacement hardware.									
2	9999	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	E225	0	38,000	38,000	0	0	0	0.00	0.00
			This decision unit will fund MCIJIS upgrades.									
3	9999	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	E720	0	0	0	0	4,450	4,450	0.00	0.00
			This decision unit will fund creation of a test environment to assist trial courts when producing reports from the case management system. The cost is shared with the Supreme Court's budget (budget account 1494).									
4	9999	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	E712	0	2,882	2,882	0	3,630	3,630	0.00	0.00
			This decision unit will fund software upgrades.									
5	9999	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	E711	0	0	0	0	18,227	18,227	0.00	0.00
			This decision unit will improve the reporting capabilities of trial courts.									
6	9999	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	E713	0	0	0	0	66,000	66,000	0.00	0.00
			This decision unit will fund a software upgrade for the JWorks project.									

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7	9999	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	E226	0	13,495	13,495	0	0	0	0.00	0.00
This decision unit will fund a JWorks implementation meeting.												
8	9999	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	E227	0	18,821	18,821	0	20,312	20,312	0.00	0.00
This decision unit will fund staff travel to implement JWorks.												
9	9999	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	E903	0	7,074	7,074	0	7,074	7,074	0.00	0.00
This decision unit will fund training and education of USJR employees from the USJR budget.												
10	9999	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	E500	0	0	0	0	0	0	0.00	0.00
This decision unit adjusts the category of the E903 decision unit.												
Total for Budget Account: 1486					0	1,622,286	1,622,286	0	1,576,211	1,576,211	11.00	11.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1487	JUDICIAL EDUCATION	B000	0	867,344	867,344	0	873,181	873,181	4.00	4.00
0	0	1487	JUDICIAL EDUCATION	M150	0	222,343	222,343	0	207,523	207,523	0.00	0.00
0	0	1487	JUDICIAL EDUCATION	M100	0	-71	-71	0	-71	-71	0.00	0.00
2	9999	1487	JUDICIAL EDUCATION	E710	0	505	505	0	505	505	0.00	0.00
This decision unit will fund replacement hardware.												
3	9999	1487	JUDICIAL EDUCATION	E900	0	-42,667	-42,667	0	-42,667	-42,667	0.00	0.00
This decision unit will transfer the training and education costs of Supreme Court justices and staff to the Supreme Court's budget.												
4	9999	1487	JUDICIAL EDUCATION	E901	0	-48,551	-48,551	0	-48,551	-48,551	0.00	0.00
This decision unit will transfer the training and education costs of AOC staff to the AOC's budget.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
5	9999	1487	JUDICIAL EDUCATION	E902	0	-3,188	-3,188	0	-3,188	-3,188	0.00	0.00
This decision unit will transfer the training and education costs of Law Library staff to the Law Library's budget.												
6	9999	1487	JUDICIAL EDUCATION	E903	0	-7,074	-7,074	0	-7,074	-7,074	0.00	0.00
This decision unit will transfer the training and education costs of USJR staff to the USJR budget.												
7	9999	1487	JUDICIAL EDUCATION	E904	0	-241	-241	0	-241	-241	0.00	0.00
This decision unit will transfer the training and education costs of JPS staff to the JPS budget.												
8	9999	1487	JUDICIAL EDUCATION	E905	0	0	0	0	0	0	0.00	0.00
This decision unit will transfer the training and education costs of Judicial Education staff to category 30.												
9	9999	1487	JUDICIAL EDUCATION	E712	0	1,048	1,048	0	1,320	1,320	0.00	0.00
This decision unit will fund software upgrades.												
Total for Budget Account: 1487					0	989,448	989,448	0	980,737	980,737	4.00	4.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1490	STATE JUDICIAL ELECTED OFFICIALS	B000	21,441,140	0	21,441,140	21,716,634	0	21,716,634	89.00	89.00
Total for Budget Account: 1490					21,441,140	0	21,441,140	21,716,634	0	21,716,634	89.00	89.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1491	JUDICIAL RETIREMENT SYSTEM STATE SHARE	B000	0	0	0	0	0	0	0.00	0.00
0	0	1491	JUDICIAL RETIREMENT SYSTEM STATE SHARE	M150	2,061,891	0	2,061,891	2,061,891	0	2,061,891	0.00	0.00
Total for Budget Account: 1491					2,061,891	0	2,061,891	2,061,891	0	2,061,891	0.00	0.00

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0	0	1493	JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS	B000	0	319,782	319,782	0	319,782	319,782	0.00	0.00
0	0	1493	JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS	M150	0	-140,253	-140,253	0	-135,978	-135,978	0.00	0.00
Total for Budget Account: 1493					0	179,529	179,529	0	183,804	183,804	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1494	SUPREME COURT	B000	5,213,730	6,165,590	11,379,320	5,198,114	6,226,617	11,424,731	87.51	87.51
0	0	1494	SUPREME COURT	M150	268,196	0	268,196	352,906	0	352,906	0.00	0.00
0	0	1494	SUPREME COURT	M100	-7	0	-7	-7	0	-7	0.00	0.00
0	0	1494	SUPREME COURT	M220	-72,173	0	-72,173	-145,763	0	-145,763	0.00	0.00
			This decision unit will remove the costs shared between the Foreclosure Mediation Program (FMP) and the Supreme Court if the M220 in the FMP budget is approved to continue the FMP through a general fund appropriation.									
1	9999	1494	SUPREME COURT	E225	84,052	0	84,052	83,134	0	83,134	1.00	1.00
			This decision unit will fund a new paralegal position in the Clerk's Office.									
2	9999	1494	SUPREME COURT	E226	26,902	0	26,902	0	0	0	0.00	0.00
			This decision unit will fund improvements to the sound system in the Supreme Court's courtroom in Carson City.									
3	9999	1494	SUPREME COURT	E710	59,978	0	59,978	49,792	0	49,792	0.00	0.00
			This decision unit will fund hardware replacement.									
4	9999	1494	SUPREME COURT	E227	11,088	0	11,088	0	0	0	0.00	0.00
			This decision unit will fund a security enhancement to C-Track; the Supreme Court's case management system.									
5	9999	1494	SUPREME COURT	E720	0	0	0	4,450	0	4,450	0.00	0.00
			This decision unit will fund creation of a test environment to assist the Supreme Court when producing reports from the case management system. The cost is shared with the USJR budget (budget account 1486).									

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6	9999	1494	SUPREME COURT	E900	0	42,667	42,667	0	42,667	42,667	0.00	0.00
			This decision unit will fund education and training of Justices and staff from the Supreme Court budget.									
7	9999	1494	SUPREME COURT	E500	42,667	-42,667	0	42,667	-42,667	0	0.00	0.00
			This decision unit will adjust the funding source and category of the E900 decision unit.									
8	9999	1494	SUPREME COURT	E712	88,304	0	88,304	44,213	0	44,213	0.00	0.00
			This decision unit will fund software upgrades.									
9	9999	1494	SUPREME COURT	E228	73,489	0	73,489	73,489	0	73,489	0.00	0.00
			This decision unit will fund an increase in settlement judge pay.									
Total for Budget Account: 1494					5,796,226	6,165,590	11,961,816	5,702,995	6,226,617	11,929,612	88.51	88.51
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1495	SPECIALTY COURT	B000	0	5,720,384	5,720,384	0	5,720,384	5,720,384	0.00	0.00
0	0	1495	SPECIALTY COURT	M150	0	-618,915	-618,915	0	-618,915	-618,915	0.00	0.00
			This decision unit will reduce funding for Specialty Court programs by over 11% in each year of the biennium. Without the reductions, this budget will not be able to fund programs in FY 18 until enough revenue is earned during that FY to distribute funds.									
2	9999	1495	SPECIALTY COURT	E350	0	638,899	638,899	1,277,798	-638,899	638,899	0.00	0.00
			This decision unit restores the 11.5% reductions to specialty court programs in the base budget that were required to sustain the program due to declines in revenue.									
3	9999	1495	SPECIALTY COURT	E351	3,000,000	0	3,000,000	3,000,000	0	3,000,000	0.00	0.00
			This decision unit will increase the availability of specialty court services to defendants throughout the state and will stabilize specialty court funding, support criminal justice reform measures similar to those undertaken by the State of Oregon, and will reduce costs incurred for incarceration in county jails and the Department of Corrections.									
Total for Budget Account: 1495					3,000,000	5,740,368	8,740,368	4,277,798	4,462,570	8,740,368	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1496	SENIOR JUSTICE & SENIOR JUDGE PROGRAM	B000	845,807	510,987	1,356,794	841,357	515,437	1,356,794	0.00	0.00
0	0	1496	SENIOR JUSTICE & SENIOR JUDGE PROGRAM	M150	137,281	0	137,281	137,281	0	137,281	0.00	0.00
This decision unit will adjust the ongoing costs of the Senior Judge Program for the continued assignment of 26 senior judges throughout the state judiciary.												
Total for Budget Account: 1496					983,088	510,987	1,494,075	978,638	515,437	1,494,075	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1498	JUDICIAL SELECTION	B000	1,530	0	1,530	1,530	0	1,530	0.00	0.00
0	0	1498	JUDICIAL SELECTION	M150	14,107	0	14,107	14,107	0	14,107	0.00	0.00
This decision unit will fund two judicial selection processes in each year of the biennium.												
Total for Budget Account: 1498					15,637	0	15,637	15,637	0	15,637	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2889	LAW LIBRARY	B000	1,651,988	2,697	1,654,685	1,661,029	2,697	1,663,726	6.00	6.00
0	0	2889	LAW LIBRARY	M150	82,152	0	82,152	139,756	0	139,756	0.00	0.00
1	9999	2889	LAW LIBRARY	E710	420	0	420	8,838	0	8,838	0.00	0.00
This decision unit will fund hardware replacement.												
2	9999	2889	LAW LIBRARY	E902	0	3,188	3,188	0	3,188	3,188	0.00	0.00
This decision unit will fund education and training of staff from the Law Library's budget.												
3	9999	2889	LAW LIBRARY	E500	3,188	-3,188	0	3,188	-3,188	0	0.00	0.00
This decision unit will adjust the funding source and category of the E902 decision unit.												
4	9999	2889	LAW LIBRARY	E712	1,572	0	1,572	1,980	0	1,980	0.00	0.00
This decision unit will fund software upgrades.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
5	9999	2889	LAW LIBRARY	E711	0	0	0	25,953	0	25,953	0.00	0.00
This decision unit will fund replacement of the video conference system.												
Total for Budget Account: 2889					1,739,320	2,697	1,742,017	1,840,744	2,697	1,843,441	6.00	6.00
Total for Division: 090					35,748,463	19,592,805	55,341,268	37,331,102	18,241,040	55,572,142	240.51	240.51

Division: 091 JUDICIAL BRANCH - FORECLOSURE MEDIATION PROGRAM

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1492	FORECLOSURE MEDIATION PROGRAM	B000	0	1,599,429	1,599,429	0	1,371,806	1,371,806	0.00	0.00
0	0	1492	FORECLOSURE MEDIATION PROGRAM	M150	0	-806,533	-806,533	0	-1,371,806	-1,371,806	0.00	0.00
This decision unit will end the program in fiscal year 2016 due to insufficient funding.												
0	0	1492	FORECLOSURE MEDIATION PROGRAM	M220	312,197	86,960	399,157	719,214	456,410	1,175,624	6.00	6.00
This decision unit will fund the continuation of the program.												
1	9999	1492	FORECLOSURE MEDIATION PROGRAM	E710	29,836	0	29,836	0	0	0	0.00	0.00
This decision unit will fund replacement hardware.												
2	9999	1492	FORECLOSURE MEDIATION PROGRAM	E712	35,843	0	35,843	2,310	0	2,310	0.00	0.00
This decision unit will fund software upgrades.												
3	9999	1492	FORECLOSURE MEDIATION PROGRAM	E225	-312,197	312,197	0	-719,214	719,214	0	0.00	0.00
This decision unit will change the funding source of the M220 decision unit.												
4	9999	1492	FORECLOSURE MEDIATION PROGRAM	E226	-29,836	29,836	0	0	0	0	0.00	0.00
This decision unit will change the funding source of the E710 decision unit.												

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5	9999	1492	FORECLOSURE MEDIATION PROGRAM	E227	-35,843	35,843	0	-2,310	2,310	0	0.00	0.00
This decision unit will change the funding source of the E712 decision unit.												
6	9999	1492	FORECLOSURE MEDIATION PROGRAM	E228	0	232,034	232,034	0	138,034	138,034	0.00	0.00
This decision unit will fund a web-based electronic case management portal for electronic filing and electronic commerce.												
7	9999	1492	FORECLOSURE MEDIATION PROGRAM	E229	0	-54,025	-54,025	0	0	0	0.00	0.00
This decision unit removes the costs for replacement hardware and software that will no longer be necessary if the E228 decision unit is approved.												
Total for Budget Account: 1492					0	1,435,741	1,435,741	0	1,315,968	1,315,968	6.00	6.00
Total for Division: 091					0	1,435,741	1,435,741	0	1,315,968	1,315,968	6.00	6.00
Total for Department: 09					35,748,463	21,028,546	56,777,009	37,331,102	19,557,008	56,888,110	246.51	246.51

Department: 10 DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS

Division: 101 DTCA - COMMISSION ON TOURISM

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1522	TOURISM - TOURISM DEVELOPMENT FUND	B000	0	19,622,060	19,622,060	0	19,626,898	19,626,898	25.00	25.00
0	0	1522	TOURISM - TOURISM DEVELOPMENT FUND	M150	0	1,102,829	1,102,829	0	1,218,124	1,218,124	0.00	0.00
0	0	1522	TOURISM - TOURISM DEVELOPMENT FUND	M100	0	-16,481	-16,481	0	-16,481	-16,481	0.00	0.00
1	9999	1522	TOURISM - TOURISM DEVELOPMENT FUND	E225	0	45,596	45,596	0	46,868	46,868	1.00	1.00
This request funds a new IT Technician I position and related costs for a the Department of Tourism and Cultural Affairs Southern Nevada IT representative to ensure adequate resources are available to meet the demands of workload increases realized with the formation of the Department of Tourism and Cultural Affairs.												
2	9999	1522	TOURISM - TOURISM DEVELOPMENT FUND	E710	0	36,319	36,319	0	31,227	31,227	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services recommend schedule.									
3	9999	1522	TOURISM - TOURISM DEVELOPMENT FUND	E275	0	212,650	212,650	0	537,350	537,350	0.00	0.00
			This request funds a portion of the MBI for the Stewart Historic District including exhibit design, fabrication and installation, staffing and operating for the Stewart Indian School Cultural Center and corresponding Welcome and Information Center at the State of Nevada Stewart Facility. Three new staff would be needed to support this initiative.									
4	9999	1522	TOURISM - TOURISM DEVELOPMENT FUND	E130	0	50,000	50,000	0	50,000	50,000	0.00	0.00
			This Decision Unit establishes a transfer category to transfer funds to Nevada Magazine to support a direct marketing program to drive new subcriptions of Nevada Magazine.									
5	9999	1522	TOURISM - TOURISM DEVELOPMENT FUND	E127	0	223,900	223,900	0	225,701	225,701	1.00	1.00
			This request funds a new unclassified Development Specialist position and related costs for the Division of Tourism's Sales and Industry Partners group to increase international sales efforts in Asia as well as in-country representation in India.									
6	9999	1522	TOURISM - TOURISM DEVELOPMENT FUND	E806	0	25,665	25,665	0	25,665	25,665	0.00	0.00
			This request modifies existing unclassified position titles and salaries to correspond with the reorganization efforts of the Nevada Division on Tourism.									
7	9999	1522	TOURISM - TOURISM DEVELOPMENT FUND	E811	0	10,915	10,915	0	10,915	10,915	0.00	0.00
			This decision unit changes PCN 0012 from a Project Analyst to a Project Analyst 2 to be consistent with other positions that do the same type of work in the Media Relations group.									
8	9999	1522	TOURISM - TOURISM DEVELOPMENT FUND	E126	0	85,419	85,419	0	86,655	86,655	1.00	1.00
			This request funds a new unclassified Project Analyst 1 position and related costs in the Division of Tourism's Media Relations group.									
9	9999	1522	TOURISM - TOURISM DEVELOPMENT FUND	E125	0	425,000	425,000	0	425,000	425,000	0.00	0.00
			This request funds additional media buys in key feeder markets as well as sales and media relations efforts in key markets with the goal of enhancing air service.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
10	9999	1522	TOURISM - TOURISM DEVELOPMENT FUND	E720	0	1,593	1,593	0	1,258	1,258	0.00	0.00
			Please see the attached Replacement Equipment Schedule P which includes for one new PC laptop and two new iPad tablets.									
11	9999	1522	TOURISM - TOURISM DEVELOPMENT FUND	E804	0	800	800	0	955	955	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									
12	9999	1522	TOURISM - TOURISM DEVELOPMENT FUND	E721	0	35,937	35,937	0	0	0	0.00	0.00
			This request funds the purchase of a Chevy Tahoe. This van will provide transportation for visiting travel writers, tour operators or travel agents. These in-state tours are invaluable to helping generate enhanced media coverage, itinerary development and packages offered by tour operators and travel agents.									

Total for Budget Account: 1522					0	21,862,202	21,862,202	0	22,270,135	22,270,135	28.00	28.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1523	TOURISM - TOURISM DEVELOPMENT	B000	0	12,000	12,000	0	12,000	12,000	0.00	0.00
0	0	1523	TOURISM - TOURISM DEVELOPMENT	M150	0	93,480	93,480	0	93,480	93,480	0.00	0.00

Total for Budget Account: 1523					0	105,480	105,480	0	105,480	105,480	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1530	TOURISM - NEVADA MAGAZINE	B000	0	1,222,343	1,222,343	0	1,224,086	1,224,086	7.75	7.75
0	0	1530	TOURISM - NEVADA MAGAZINE	M150	0	-89,858	-89,858	0	-89,532	-89,532	0.00	0.00
0	0	1530	TOURISM - NEVADA MAGAZINE	M100	0	2,579	2,579	0	2,579	2,579	0.00	0.00
1	9999	1530	TOURISM - NEVADA MAGAZINE	E130	0	50,000	50,000	0	50,000	50,000	0.00	0.00
			This request funds a direct marketing program to drive new subcriptions of Nevada Magazine.									

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2	9999	1530	TOURISM - NEVADA MAGAZINE	E710	0	9,366	9,366	0	8,026	8,026	0.00	0.00
Please see the attached Replacement Equipment Schedule P.												
3	9999	1530	TOURISM - NEVADA MAGAZINE	E225	0	11,656	11,656	0	11,872	11,872	0.25	0.25
This request includes position and related costs to change an existing classified Accountant Technician 2 position from 0.75 FTE to 1.00 FTE within Nevada Magazine.												
4	9999	1530	TOURISM - NEVADA MAGAZINE	E804	0	248	248	0	296	296	0.00	0.00
This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.												
Total for Budget Account: 1530					0	1,206,334	1,206,334	0	1,207,327	1,207,327	8.00	8.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2600	TOURISM - INDIAN COMMISSION	B000	206,334	68,778	275,112	208,945	69,648	278,593	3.00	3.00
0	0	2600	TOURISM - INDIAN COMMISSION	M150	-4,971	-1,656	-6,627	-4,871	-1,623	-6,494	0.00	0.00
0	0	2600	TOURISM - INDIAN COMMISSION	M100	-3,296	-1,099	-4,395	-3,296	-1,099	-4,395	0.00	0.00
1	9999	2600	TOURISM - INDIAN COMMISSION	E225	37,244	12,415	49,659	45,686	15,229	60,915	1.00	1.00
This decision unit adds a new Management Analyst I to expand assistance to tribes.												
2	9999	2600	TOURISM - INDIAN COMMISSION	E806	19,895	6,632	26,527	19,118	6,372	25,490	0.00	0.00
Increase Executive Director max salary to \$93,000 as a result of additional duties and increased scope and expansion of assistance to tribes.												
3	9999	2600	TOURISM - INDIAN COMMISSION	E710	1,191	397	1,588	248	82	330	0.00	0.00
Please see the attached Replacement Equipment Schedule P.												
4	9999	2600	TOURISM - INDIAN COMMISSION	E720	0	0	0	4,873	1,624	6,497	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-2017 biennium.												
6	9999	2600	TOURISM - INDIAN COMMISSION	E804	48	16	64	19	57	76	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.												

Total for Budget Account: 2600					256,445	85,483	341,928	270,722	90,290	361,012	4.00	4.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
1	9999	2601	TOURISM - STEWART HISTORIC DISTRICT	E275	123,094	212,650	335,744	654,204	537,350	1,191,554	2.00	3.00
This request funds 3 new positions for the Stewart Historic District: 1) Museum Director I, 2) Curator II, 3) Museum Attendant II.												

Total for Budget Account: 2601					123,094	212,650	335,744	654,204	537,350	1,191,554	2.00	3.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2894	TOURISM - NEVADA HUMANITIES	B000	50,000	0	50,000	50,000	0	50,000	0.00	0.00
Total for Budget Account: 2894					50,000	0	50,000	50,000	0	50,000	0.00	0.00
Total for Division: 101					429,539	23,472,149	23,901,688	974,926	24,210,582	25,185,508	42.00	43.00

Division: 331 DTCA - MUSEUMS AND HISTORY DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1350	TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM	B000	195,011	286,326	481,337	200,174	292,608	492,782	7.05	7.05
0	0	1350	TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM	M150	-13,788	-8,601	-22,389	-13,664	-8,405	-22,069	0.00	0.00
0	0	1350	TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM	M100	-26	-26	-52	-26	-26	-52	0.00	0.00
4	9999	1350	TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM	E225	240	240	480	240	240	480	0.00	0.00
This request is to provide uniform shirts to all museum staff so as to distinguish museum staff from the museum visitor and provide for a more safe, friendly and inviting atmosphere for the museum visitor.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
5	9999	1350	TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM	E710	899	900	1,799	1,187	1,188	2,375	0.00	0.00
			Prior to the 2012-2013 biennium, all computer equipment for the Division of Museums and History (PC's, servers, printers, etc.) had been budgeted and purchased by the Department of Cultural Affairs. Upon the dissolution of the Department of Cultural Affairs the Division of Museums and History was merged into the newly created Department of Tourism and Cultural Affairs at which time the budgeting and purchasing of the division's computer equipment became the responsibility of the division and each of its agencies. Much of the equipment was replaced in the 2014 - 2015 biennium however the replacement of some equipment had been postponed. The equipment replacement that had been requested for and postponed in the 2014 - 2015 biennium has been requested for replacement in the 2016 - 2017 biennium.									
7	9999	1350	TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM	E226	1,424	1,425	2,849	1,424	1,425	2,849	0.00	0.00
			This decision unit increases in-state travel funds in Category 03 to cover costs for attending two board/staff meetings, transporting exhibits, natural history field collecting, and three staff attending the Nevada Museums Association conference.									
8	9999	1350	TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM	E804	140	47	187	167	56	223	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									

Total for Budget Account: 1350					183,900	280,311	464,211	189,502	287,086	476,588	7.05	7.05

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2870	TOURISM - MUSEUMS & HIST- NEVADA HISTORICAL SOCIETY	B000	254,850	311,167	566,017	257,861	315,738	573,599	7.00	7.00
			This request continues funding for seven employees and associated operating cost. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	2870	TOURISM - MUSEUMS & HIST- NEVADA HISTORICAL SOCIETY	M150	-6,248	-5,793	-12,041	-5,996	-5,525	-11,521	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2013-2015 biennium.									
0	0	2870	TOURISM - MUSEUMS & HIST- NEVADA HISTORICAL SOCIETY	M100	-24	-25	-49	-24	-25	-49	0.00	0.00
7	9999	2870	TOURISM - MUSEUMS & HIST- NEVADA HISTORICAL SOCIETY	E710	1,572	1,573	3,145	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			Prior to the 2012-2013 biennium, all computer equipment for the Division of Museums and History (PC's, servers, printers, etc.) had been budgeted and purchased by the Department of Cultural Affairs. Upon the dissolution of the Department of Cultural Affairs the Division of Museums and History was merged into the newly created Department of Tourism and Cultural Affairs at which time the budgeting and purchasing of the division's computer equipment became the responsibility of the division and each of its agencies. Much of the equipment was replaced in the 2014 - 2015 biennium however the replacement of some equipment had been postponed. The equipment replacement that had been requested for and postponed in the 2014 - 2015 biennium has been requested for replacement in the 2016 - 2017 biennium.									
8	9999	2870	TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY	E225	210	210	420	210	210	420	0.00	0.00
			This request is to provide uniform shirts to all museum staff so as to distinguish museum staff from the museum visitor and provide for a more safe, friendly and inviting atmosphere for the museum visitor.									
11	9999	2870	TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY	E228	878	877	1,755	878	877	1,755	0.00	0.00
			This decision unit increases in-state travel funds in Category 03 to cover costs for attending two board/staff meetings, transporting exhibits, and historical research.									
12	9999	2870	TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY	E804	93	93	186	110	111	221	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									
Total for Budget Account: 2870					251,331	308,102	559,433	253,039	311,386	564,425	7.00	7.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2940	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	B000	720,609	976,812	1,697,421	727,149	986,203	1,713,352	19.53	19.53
0	0	2940	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	M150	-21,165	-16,272	-37,437	-20,322	-15,363	-35,685	0.00	0.00
0	0	2940	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	M100	-68	-68	-136	-68	-68	-136	0.00	0.00
2	9999	2940	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	E730	4,410	4,410	8,820	4,410	4,410	8,820	0.00	0.00
			This decision unit requests funding for cleaning the interior and exterior of the Dema Guinn Concourse at the Nevada State Museum in Carson City once a year.									
9	9999	2940	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	E230	878	877	1,755	878	877	1,755	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This decision unit increases in-state travel funds in Category 03 to cover costs for attending two board/staff meetings, transporting exhibits, natural history field collecting, and three staff attending the Nevada Museums Association conference.									
11	9999	2940	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	E225	600	600	1,200	600	600	1,200	0.00	0.00
			This request is to provide uniform shirts to all museum staff so as to distinguish museum staff from the museum visitor and provide for a more safe, friendly and inviting atmosphere for the museum visitor.									
12	9999	2940	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	E710	4,902	4,902	9,804	0	0	0	0.00	0.00
			Prior to the 2012-2013 biennium, all computer equipment for the Division of Museums and History (PC's, servers, printers, etc.) had been budgeted and purchased by the Department of Cultural Affairs. Upon the dissolution of the Department of Cultural Affairs the Division of Museums and History was merged into the newly created Department of Tourism and Cultural Affairs at which time the budgeting and purchasing of the division's computer equipment became the responsibility of the division and each of its agencies. Much of the equipment was replaced in the 2014 - 2015 biennium however the replacement of some equipment had been postponed. The equipment replacement that had been requested for and postponed in the 2014 - 2015 biennium has been requested for replacement in the 2016 - 2017 biennium.									
14	9999	2940	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	E731	5,000	5,000	10,000	0	0	0	0.00	0.00
			The water tank is the sole source of water for the Indian Hills Curatorial Center. it is deteriorating and requires extensive maintenance, particularly painting of the tank. SPWD has recommended that the water tank be abandoned and to connect to the Douglas County water system.									
15	9999	2940	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	E231	3,000	3,000	6,000	3,000	3,000	6,000	0.00	0.00
			This decision requests additional funding in Category 08 to maintain exhibits at the museum and capitol necessary for fulfilling the museum's educational mission, generating attendance and revenues, and enhancing the image of the museum and state. Maintaining proper lighting will enhance safety of visitors and personnel. Retrofitting outdated lights will decrease utility costs.									
16	9999	2940	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	E804	247	247	494	294	295	589	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									
Total for Budget Account: 2940					718,413	979,508	1,697,921	715,941	979,954	1,695,895	19.53	19.53

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0	0	2941	TOURISM - MUSEUMS & HISTORY	B000	192,741	192,740	385,481	194,200	194,201	388,401	4.00	4.00
0	0	2941	TOURISM - MUSEUMS & HISTORY	M150	-1,246	-1,249	-2,495	-1,038	-1,041	-2,079	0.00	0.00
0	0	2941	TOURISM - MUSEUMS & HISTORY	M100	-3,098	-3,096	-6,194	-3,097	-3,097	-6,194	0.00	0.00
1	9999	2941	TOURISM - MUSEUMS & HISTORY	E720	15,093	15,092	30,185	0	0	0	0.00	0.00
This request funds a free-standing interactive computer kiosk to obtain visitor information.												
2	9999	2941	TOURISM - MUSEUMS & HISTORY	E710	797	796	1,593	1,573	1,572	3,145	0.00	0.00
Prior to the 2012-2013 biennium, all computer equipment for the Division of Museums and History (PC's, servers, printers, etc.) had been budgeted and purchased by the Department of Cultural Affairs. Upon the dissolution of the Department of Cultural Affairs the Division of Museums and History was merged into the newly created Department of Tourism and Cultural Affairs at which time the budgeting and purchasing of the division's computer equipment became the responsibility of the division and each of its agencies. Much of the equipment was replaced in the 2014 - 2015 biennium however the replacement of some equipment had been postponed. The equipment replacement that had been requested for and postponed in the 2014 - 2015 biennium has been requested for replacement in the 2016 - 2017 biennium.												
3	9999	2941	TOURISM - MUSEUMS & HISTORY	E804	64	64	128	76	77	153	0.00	0.00
This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.												

Total for Budget Account: 2941					204,351	204,347	408,698	191,714	191,712	383,426	4.00	4.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2943	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	B000	688,237	821,449	1,509,686	698,801	834,209	1,533,010	18.51	18.51
0	0	2943	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	M150	1,893	-1,392	501	2,483	-785	1,698	0.00	0.00
0	0	2943	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	M100	176	177	353	176	177	353	0.00	0.00
1	9999	2943	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	E225	570	570	1,140	570	570	1,140	0.00	0.00

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			This request is to provide uniform shirts to all museum staff so as to distinguish museum staff from the museum visitor and provide for a more safe, friendly and inviting atmosphere for the museum visitor.									
2	9999	2943	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	E710	2,206	2,206	4,412	1,021	1,021	2,042	0.00	0.00
			Prior to the 2012-2013 biennium, all computer equipment for the Division of Museums and History (PC's, servers, printers, etc.) had been budgeted and purchased by the Department of Cultural Affairs. Upon the dissolution of the Department of Cultural Affairs the Division of Museums and History was merged into the newly created Department of Tourism and Cultural Affairs at which time the budgeting and purchasing of the division's computer equipment became the responsibility of the division and each of its agencies. Much of the equipment was replaced in the 2014 - 2015 biennium however the replacement of some equipment had been postponed. The equipment replacement that had been requested for and postponed in the 2014 - 2015 biennium has been requested for replacement in the 2016 - 2017 biennium.									
4	9999	2943	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	E227	1,628	1,628	3,256	1,628	1,628	3,256	0.00	0.00
			This decision unit increases in-state travel funds in Category 03 to cover costs for attending two board/staff meetings, transporting exhibits, natural history field collecting, and three staff attending the Nevada Museums Association conference.									
5	9999	2943	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	E804	242	242	484	288	289	577	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									
Total for Budget Account: 2943					694,952	824,880	1,519,832	704,967	837,109	1,542,076	18.51	18.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4216	TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS	B000	484,061	814,546	1,298,607	492,410	824,471	1,316,881	15.51	15.51
0	0	4216	TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS	M150	-4,643	3,616	-1,027	-4,248	4,170	-78	0.00	0.00
			This Decision Unit adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4216	TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS	M100	-73	-73	-146	-73	-73	-146	0.00	0.00
1	9999	4216	TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS	E225	480	480	960	480	480	960	0.00	0.00

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			This request is to provide uniform shirts to all museum staff so as to distinguish museum staff from the museum visitor and provide for a more safe, friendly and inviting atmosphere for the museum visitor.									
2	9999	4216	TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS	E710	1,900	1,899	3,799	0	0	0	0.00	0.00
			Prior to the 2012-2013 biennium, all computer equipment for the Division of Museums and History (PC's, servers, printers, etc.) had been budgeted and purchased by the Department of Cultural Affairs. Upon the dissolution of the Department of Cultural Affairs the Division of Museums and History was merged into the newly created Department of Tourism and Cultural Affairs at which time the budgeting and purchasing of the division's computer equipment became the responsibility of the division and each of its agencies. Much of the equipment was replaced in the 2014 - 2015 biennium however the replacement of some equipment had been postponed. The equipment replacement that had been requested for and postponed in the 2014 - 2015 biennium has been requested for replacement in the 2016 - 2017 biennium.									
8	9999	4216	TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS	E230	1,509	1,510	3,019	1,509	1,510	3,019	0.00	0.00
			This decision unit increases in-state travel funds in Category 03 to cover costs for attending two board/staff meetings, transporting exhibits, and historical research.									
9	9999	4216	TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS	E804	195	196	391	233	233	466	0.00	0.00

Total for Budget Account: 4216					483,429	822,174	1,305,603	490,311	830,791	1,321,102	15.51	15.51
Total for Division: 331					2,536,376	3,419,322	5,955,698	2,545,474	3,438,038	5,983,512	71.60	71.60

Division: 333 DTCA - NEVADA ARTS COUNCIL

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2979	TOURISM - NEVADA ARTS COUNCIL	B000	645,618	1,346,857	1,992,475	652,873	1,353,965	2,006,838	10.00	10.00
			This request continues funding for ten positions and associated operating costs, and is composed of 50 percent General Fund and 50 percent of room tax funds transferred from the Commission on Tourism. Federal funds from the National Endowment for the Arts (NEA) are received through grants that support the agency's programs and services. The amounts of the three-year Partnership Grant and the annual Folklife Partnership Grant are based on congressional budget allocations to the NEA, a demographically based formula, and competitive categories.									
0	0	2979	TOURISM - NEVADA ARTS COUNCIL	M150	15,258	33,529	48,787	17,290	35,710	53,000	0.00	0.00
			This request eliminates one-time expenditures and annualizes partial year costs. This request move funding between some categories for budgeting consistency.									
0	0	2979	TOURISM - NEVADA ARTS COUNCIL	M100	0	-5,359	-5,359	0	-5,359	-5,359	0.00	0.00

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			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, Information Technology Services, state-owned building rent, insurance,and personnel assessments.									
1	9999	2979	TOURISM - NEVADA ARTS COUNCIL	E710	16,710	16,710	33,420	876	876	1,752	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Service recommended schedule.									
2	9999	2979	TOURISM - NEVADA ARTS COUNCIL	E125	50,000	50,000	100,000	50,000	50,000	100,000	0.00	0.00
			This request is to: increase funding of \$100,000 each year to NAC's core grant categories for organizational support, innovative projects and arts learning activities.									
3	9999	2979	TOURISM - NEVADA ARTS COUNCIL	E225	45,945	45,945	91,890	60,801	60,801	121,602	2.00	2.00
			This request is for the restoration of one position, and the approval of one new positions. If the FTE positions are approved, contracted staffing would be reduced, as would the agency's need to reassign duties to other NAC staff including the Administrator and ASO, and to engage in the time-intensive training of new contract employees. With the addition of these positions, NAC would be positioned to restore and enhance suspended or reduced services that continue to be requested from communities and constituents across the state.									
6	9999	2979	TOURISM - NEVADA ARTS COUNCIL	E805	4,189	4,190	8,379	4,173	4,173	8,346	0.00	0.00
			This request is for an upgrade of the Administrative Services Officer from a Grade 37 to a Grade 39, based on the expanded duties and higher level of decision-making and authority assigned to this position.									
7	9999	2979	TOURISM - NEVADA ARTS COUNCIL	E807	11,270	11,270	22,540	11,518	11,519	23,037	0.00	0.00
			Four NAC Program Coordinators are requesting an upgrade from Grade 33 to Grade 35 to standardize the grades and pay levels of these positions that have both programmatic and budgetary oversight.									
8	9999	2979	TOURISM - NEVADA ARTS COUNCIL	E804	160	160	320	191	191	382	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									
Total for Budget Account: 2979					789,150	1,503,302	2,292,452	797,722	1,511,876	2,309,598	12.00	12.00
Total for Division: 333					789,150	1,503,302	2,292,452	797,722	1,511,876	2,309,598	12.00	12.00
Total for Department: 10					3,755,065	28,394,773	32,149,838	4,318,122	29,160,496	33,478,618	125.60	126.60

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
Department:			12 GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT									
Division:			102 GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT									
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1521	GOED - NEVADA SSBCI PROGRAM	B000	0	850,252	850,252	0	850,252	850,252	0.00	0.00
			[See Attachment]									
0	0	1521	GOED - NEVADA SSBCI PROGRAM	M150	0	4,726,260	4,726,260	0	2,539,944	2,539,944	0.00	0.00
			This decision unit provides for adjustments to base for annualizing costs, eliminating one-time expenditures, adjusting revenue and in some cases increasing authority to fiscal year 2015 levels when planned expenditures in the base year did not occur but are anticipated going forward.									
0	0	1521	GOED - NEVADA SSBCI PROGRAM	M100	0	182	182	0	182	182	0.00	0.00
1	9999	1521	GOED - NEVADA SSBCI PROGRAM	E125	0	116,437	116,437	0	116,437	116,437	1.00	1.00
			This decision unit continues a position created in FY15 to administer the Nevada SSBCI Program in-house. Previously, program administration had been contracted out.									
Total for Budget Account: 1521					0	5,693,131	5,693,131	0	3,506,815	3,506,815	1.00	1.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	B000	8,121,381	2,245,190	10,366,571	8,121,379	2,245,190	10,366,569	31.00	31.00
			This request continues funding for 31 employees and associated operating costs.									
0	0	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	M150	-1,116,852	-1,468,590	-2,585,442	-1,093,024	-1,468,590	-2,561,614	0.00	0.00
			This decision unit provides for adjustments to base for annualizing costs, eliminating one-time expenditures, adjusting revenue and in some cases increasing authority to fiscal year 2015 levels when planned expenditures in the base year did not occur but are anticipated going forward.									
0	0	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	M100	4,705	0	4,705	4,705	0	4,705	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
1	9999	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	E710	3,037	0	3,037	7,331	0	7,331	0.00	0.00
			This decision unit allows for routine equipment replacement.									
2	9999	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	E900	-61,446	0	-61,446	-61,445	0	-61,445	-1.00	-1.00
			This decision unit transfers a position from Budget Account 1526 (Economic Development) to Budget Account 1528 (Rural Community Development).									
3	9999	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	E500	91,600	-91,600	0	91,600	-91,600	0	0.00	0.00
			This decision unit changes the funding source for GOED's Emerging Small Business program manager from a transfer from DETR to the General Fund.									
4	9999	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	E225	72,351	0	72,351	135,188	0	135,188	1.00	1.00
			This decision unit creates a new position to help support the agency's growing fiscal management needs.									
6	9999	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	E126	370,000	0	370,000	370,000	0	370,000	0.00	0.00
			This decision unit funds GOED's contribution to the DRI/IBM/Water Center of Excellence.									
7	9999	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	E127	70,000	0	70,000	70,000	0	70,000	0.00	0.00
			This decision unit increases available funds for sales mission in key international markets.									
8	9999	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	E231	50,000	0	50,000	50,000	0	50,000	0.00	0.00
			This decision unit corresponds with a companion E231 decision unit in the Risk Management Division's budget and provides for an "excess aviation liability insurance" policy for the State of Nevada, as recommended and secured by Risk Management. This policy is specifically being placed to insure the State's activities related to the UAS Program as the state's current insurance policies do not cover activities related to experimental aircraft.									
Total for Budget Account: 1526					7,604,776	685,000	8,289,776	7,695,734	685,000	8,380,734	31.00	31.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1527	GOED - NEVADA FILM OFFICE	B000	0	728,007	728,007	0	728,007	728,007	5.00	5.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request continues funding for 5 employees and associated operating costs.									
0	0	1527	GOED - NEVADA FILM OFFICE	M150	0	13,536	13,536	0	19,773	19,773	0.00	0.00
			This decision unit provides for adjustments to base for annualizing costs, eliminating one-time expenditures, adjusting revenue and in some cases increasing authority to fiscal year 2015 levels when planned expenditures in the base year did not occur but are anticipated going forward.									
0	0	1527	GOED - NEVADA FILM OFFICE	M100	0	-1,288	-1,288	0	-1,288	-1,288	0.00	0.00
1	9999	1527	GOED - NEVADA FILM OFFICE	E710	0	1,351	1,351	0	186	186	0.00	0.00
			Routine equipment replacement.									
Total for Budget Account: 1527					0	741,606	741,606	0	746,678	746,678	5.00	5.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1528	GOED - RURAL COMMUNITY DEVELOPMENT	B000	78,465	1,641,005	1,719,470	78,465	1,641,005	1,719,470	2.00	2.00
			This request continues funding for 2 employees and associated operating costs.									
0	0	1528	GOED - RURAL COMMUNITY DEVELOPMENT	M150	8,495	744,989	753,484	8,545	744,989	753,534	0.00	0.00
			This decision unit provides for adjustments to base for annualizing costs, eliminating one-time expenditures, adjusting revenue and in some cases increasing authority to fiscal year 2015 levels when planned expenditures in the base year did not occur but are anticipated going forward.									
0	0	1528	GOED - RURAL COMMUNITY DEVELOPMENT	M100	136	0	136	136	0	136	0.00	0.00
1	9999	1528	GOED - RURAL COMMUNITY DEVELOPMENT	E900	61,446	0	61,446	61,445	0	61,445	1.00	1.00
			This decision unit transfers a position from Budget Account 1526 (Economic Development) to Budget Account 1528 (Rural Community Development).									
2	9999	1528	GOED - RURAL COMMUNITY DEVELOPMENT	E710	93	0	93	2,609	0	2,609	0.00	0.00
			This decision is for routine equipment replacement, following established replacement schedules.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
3	9999	1528	GOED - RURAL COMMUNITY DEVELOPMENT	E125	10,000	0	10,000	10,000	0	10,000	0.00	0.00
This decision unit restores funding for critical, ongoing program training and conferences.												

Total for Budget Account: 1528					158,635	2,385,994	2,544,629	161,200	2,385,994	2,547,194	3.00	3.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1529	GOED - NEVADA CATALYST FUND	B000	0	0	0	0	0	0	0.00	0.00
This request continues funding and associated operating costs.												
0	0	1529	GOED - NEVADA CATALYST FUND	M150	0	0	0	0	0	0	0.00	0.00
This decision unit provides for adjustments to base for annualizing costs, eliminating one-time expenditures, adjusting revenue and in some cases increasing authority to fiscal year 2015 levels when planned expenditures in the base year did not occur but are anticipated going forward.												
0	0	1529	GOED - NEVADA CATALYST FUND	M100	3	0	3	3	0	3	0.00	0.00
1	9999	1529	GOED - NEVADA CATALYST FUND	E125	10,000,000	-7,105,000	2,895,000	0	5,550,000	5,550,000	0.00	0.00
This decision unit continues funding for the Nevada Catalyst Fund, which provides discretionary grants to close the competitive gap for projects that will create jobs and diversify and strengthen Nevada's economy.												
Total for Budget Account: 1529					10,000,003	-7,105,000	2,895,003	3	5,550,000	5,550,003	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1533	GOED - NEVADA KNOWLEDGE FUND	B000	5,000,000	-4,175,853	824,147	5,000,000	-4,175,853	824,147	0.00	0.00
This request continues funding and associated operating costs.												
0	0	1533	GOED - NEVADA KNOWLEDGE FUND	M150	0	4,194,533	4,194,533	0	4,194,533	4,194,533	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This decision unit provides for adjustments to base for annualizing costs, eliminating one-time expenditures, adjusting revenue and in some cases increasing authority to fiscal year 2015 levels when planned expenditures in the base year did not occur but are anticipated going forward.									
Total for Budget Account: 1533					5,000,000	18,680	5,018,680	5,000,000	18,680	5,018,680	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4867	GOED - PROCUREMENT OUTREACH PROGRAM	B000	144,495	415,427	559,922	144,493	415,427	559,920	6.00	6.00
			This request continues funding for 6 employees and associated operating costs.									
0	0	4867	GOED - PROCUREMENT OUTREACH PROGRAM	M150	-20,427	13,442	-6,985	-19,496	13,442	-6,054	0.00	0.00
			This decision unit provides for adjustments to base for annualizing costs, eliminating one-time expenditures, adjusting revenue and in some cases increasing authority to fiscal year 2015 levels when planned expenditures in the base year did not occur but are anticipated going forward.									
0	0	4867	GOED - PROCUREMENT OUTREACH PROGRAM	M100	148	0	148	148	0	148	0.00	0.00
1	9999	4867	GOED - PROCUREMENT OUTREACH PROGRAM	E125	0	37,957	37,957	0	37,957	37,957	0.00	0.00
			This increase allows for the Program Manager as well as all four Procurement Specialists to attend the Association of Procurement Technical Assistance (APTAC) conferences. APTAC hosts two conferences each year, one in Washington DC each Fall and a changing location for the Spring (this year is Denver, CO). In the past, PTAC only budgeted for one or two staff members to attend each conference. The conference provides essential job-related training for all PTAC staff members, direct interaction with federal agencies and national resource partners, as well as peer-to-peer learning among staff from other PTACs nationwide.									
2	9999	4867	GOED - PROCUREMENT OUTREACH PROGRAM	E710	208	1,081	1,289	1,218	1,081	2,299	0.00	0.00
			This request replaces computer hardware and associate software per the Department of Enterprise IT Services recommended replacement schedule.									
Total for Budget Account: 4867					124,424	467,907	592,331	126,363	467,907	594,270	6.00	6.00
Total for Division: 102					22,887,838	2,887,318	25,775,156	12,983,300	13,361,074	26,344,374	46.00	46.00
Total for Department: 12					22,887,838	2,887,318	25,775,156	12,983,300	13,361,074	26,344,374	46.00	46.00

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

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2361	DEPARTMENT OF TAXATION	B000	28,232,997	854,064	29,087,061	28,750,803	853,547	29,604,350	336.00	336.00
			The base budget continues funding for 335 positions, 8 Nevada Tax Commissioners, 5 State Board of Equalization members and associated operating costs.									
			[See Attachment]									
0	0	2361	DEPARTMENT OF TAXATION	M150	-1,275,842	30,480	-1,245,362	-1,261,095	36,530	-1,224,565	0.00	0.00
			This decision unit eliminates one-time expenditures and annualizes partial year costs.									
0	0	2361	DEPARTMENT OF TAXATION	M100	21,954	142	22,096	21,954	142	22,096	0.00	0.00
			Adjustments for statewide and department specific inflationary factors.									
1	9999	2361	DEPARTMENT OF TAXATION	E225	117,693	0	117,693	395,711	0	395,711	2.00	2.00
			This request adds two positions and related costs to the Information Technology Division.									
3	9999	2361	DEPARTMENT OF TAXATION	E226	174,750	0	174,750	208,703	0	208,703	3.00	3.00
			This request adds three positions and related operating costs to the Local Government Services Division.									
5	9999	2361	DEPARTMENT OF TAXATION	E807	29,876	0	29,876	30,768	0	30,768	0.00	0.00
			This request will reclassify nine Auditor 3 positions to Supervising Auditor 1 positions, based upon a Department of Personnel classification survey.									
7	9999	2361	DEPARTMENT OF TAXATION	E805	148,254	0	148,254	152,216	0	152,216	0.00	0.00
			This request will reclassify 23 auditor 2 positions to Auditor 3 positions, based upon a Department of Personnel classification study.									
9	9999	2361	DEPARTMENT OF TAXATION	E227	59,134	0	59,134	63,392	0	63,392	0.00	0.00
			This request provides training for the Local Government Services and Information Technology Divisions, and a collection tool for the Compliance Division.									
11	9999	2361	DEPARTMENT OF TAXATION	E228	36,400	0	36,400	36,400	0	36,400	0.00	0.00
			This request will contract with former employees to provide services to the Local Government Services Division.									
13	9999	2361	DEPARTMENT OF TAXATION	E710	103,669	0	103,669	269,862	0	269,862	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			Replacing Information Technology equipment and office chairs.									
15	9999	2361	DEPARTMENT OF TAXATION	E720	5,400	0	5,400	495	0	495	0.00	0.00
			New Information Technology equipment.									
17	9999	2361	DEPARTMENT OF TAXATION	E719	21,335	0	21,335	0	0	0	0.00	0.00
			This request replaces end-of-life microwave equipment and provides for installation services per Enterprise Information Technology Services (EITS) recommended replacement.									
18	9999	2361	DEPARTMENT OF TAXATION	E804	10,531	0	10,531	12,563	0	12,563	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									
Total for Budget Account: 2361					27,686,151	884,686	28,570,837	28,681,772	890,219	29,571,991	341.00	341.00
Total for Division: 130					27,686,151	884,686	28,570,837	28,681,772	890,219	29,571,991	341.00	341.00
Total for Department: 13					27,686,151	884,686	28,570,837	28,681,772	890,219	29,571,991	341.00	341.00

Department: 15 COMMISSION ON ETHICS

Division: 150 COMMISSION ON ETHICS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1343	COMMISSION ON ETHICS	B000	231,353	519,901	751,254	231,353	519,901	751,254	6.00	6.00
			This request continues funding for six employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
			[See Attachment]									
0	0	1343	COMMISSION ON ETHICS	M150	6,695	14,981	21,676	7,055	15,780	22,835	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.									
0	0	1343	COMMISSION ON ETHICS	M100	-41	-1,423	-1,464	-41	-1,423	-1,464	0.00	0.00
1	9999	1343	COMMISSION ON ETHICS	E806	18,993	42,275	61,268	18,993	42,275	61,268	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This decision unit requests the funding to increase the salary for PCN 002, Executive Director and PCN 007, Commission Counsel. This decision unit also requests title changes and salary adjustments to PCN 004 Executive Assistant to Administrative Services Specialist, and PCN 005, Senior Legal Researcher to Paralegal Specialist. This decision unit also requests a change in title without a salary adjustment for PCN 003, from Commission Counsel to Associate Counsel.									
2	9999	1343	COMMISSION ON ETHICS	E225	2,384	5,306	7,690	2,384	5,306	7,690	0.00	0.00
			This decision unit requests the establishment of Category 30 for funding associated with attendance at trainings and conferences directly related to the nature of business conducted by the Staff of the Commission on Ethics.									
4	9999	1343	COMMISSION ON ETHICS	E711	1,996	4,444	6,440	0	0	0	0.00	0.00
			This decision unit requests funding for the replacement of an outdated telephone system that is over ten years old. Additional telephone lines can no longer be added to the existing telephone system.									
5	9999	1343	COMMISSION ON ETHICS	E226	744	1,656	2,400	744	1,656	2,400	0.00	0.00
			This decision unit requests funding for cellular phone reimbursement for the Executive Director, Commission Counsel, Associate Counsel and Investigator for agency business while away from the office and agency access in evenings and weekends as needed.									
6	9999	1343	COMMISSION ON ETHICS	E804	50	110	160	59	132	191	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									
Total for Budget Account: 1343					262,174	587,250	849,424	260,547	583,627	844,174	6.00	6.00
Total for Division: 150					262,174	587,250	849,424	260,547	583,627	844,174	6.00	6.00
Total for Department: 15					262,174	587,250	849,424	260,547	583,627	844,174	6.00	6.00

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2626	LEG - NEVADA LEGISLATURE INTERIM	B000	608,831	0	608,831	608,831	0	608,831	0.00	0.00
			This request continues funding for positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	2626	LEG - NEVADA LEGISLATURE INTERIM	M150	200,285	0	200,285	203,520	0	203,520	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment , and adjusts for partial year costs for the continuation of programs.									
Total for Budget Account: 2626					809,116	0	809,116	812,351	0	812,351	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2631	LEG - LEGISLATIVE COUNSEL BUREAU	B000	27,632,064	1,527,680	29,159,744	27,632,064	1,527,680	29,159,744	0.00	0.00
			This request continues funding and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	2631	LEG - LEGISLATIVE COUNSEL BUREAU	M150	3,340,353	-618,930	2,721,423	2,719,832	-926,259	1,793,573	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures and adjusts for partial year costs for the continuation of programs.									
Total for Budget Account: 2631					30,972,417	908,750	31,881,167	30,351,896	601,421	30,953,317	0.00	0.00
Total for Division: 170					31,781,533	908,750	32,690,283	31,164,247	601,421	31,765,668	0.00	0.00

Division: 171 LEG - PRINTING OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1330	LEG - PRINTING OFFICE	B000	0	2,833,200	2,833,200	0	2,833,200	2,833,200	0.00	0.00
			This request continues funding for positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1330	LEG - PRINTING OFFICE	M150	0	-485,800	-485,800	0	136,200	136,200	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment , and adjusts for partial year costs for the continuation of programs.									
Total for Budget Account: 1330					0	2,347,400	2,347,400	0	2,969,400	2,969,400	0.00	0.00
Total for Division: 171					0	2,347,400	2,347,400	0	2,969,400	2,969,400	0.00	0.00
Total for Department: 17					31,781,533	3,256,150	35,037,683	31,164,247	3,570,821	34,735,068	0.00	0.00

Department: 22 JUDICIAL DISCIPLINE COMMISSION

Division: 220 JUDICIAL DISCIPLINE COMMISSION

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1497	JUDICIAL DISCIPLINE	B000	903,550	0	903,550	902,922	0	902,922	3.51	3.51
			This request continues funding for 3.51 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
			[See Attachment]									
0	0	1497	JUDICIAL DISCIPLINE	M150	-150,515	0	-150,515	-149,360	0	-149,360	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	1497	JUDICIAL DISCIPLINE	M100	-357	0	-357	-357	0	-357	0.00	0.00
2	9999	1497	JUDICIAL DISCIPLINE	E250	73,230	0	73,230	97,884	0	97,884	1.00	1.00
			This request funds one additional staff member to assist with research and writing to keep up with the current work flow for both the Judicial Commission and the Standing Committee.									
3	9999	1497	JUDICIAL DISCIPLINE	E849	15,940	0	15,940	15,820	0	15,820	0.00	0.00
			This decision upgrades a Management Analyst commensurate with duties.									
4	9999	1497	JUDICIAL DISCIPLINE	E710	12,278	0	12,278	42	0	42	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.									
5	9999	1497	JUDICIAL DISCIPLINE	E248	40,632	0	40,632	21,715	0	21,715	0.00	0.00
			This request is for office relocation and the related expenses.									
6	9999	1497	JUDICIAL DISCIPLINE	E711	16,786	0	16,786	2,710	0	2,710	0.00	0.00
			The software presently being utilized for tracking judicial discipline matters has not been supported in approximately 12 years and has recently failed.									
8	9999	1497	JUDICIAL DISCIPLINE	E249	39,303	0	39,303	39,218	0	39,218	0.49	0.49
			This decision unit will increase one staff member from half-time to full-time to assist with research and writing to keep up with the current work flow for both the Judicial Commission and the Standing Committee.									
9	9999	1497	JUDICIAL DISCIPLINE	E247	10,256	0	10,256	10,256	0	10,256	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This increase is to fund the GCED and AGC's participation in judicial education training opportunities to further the Commission's goal to "teach rather than catch".									
10	9999	1497	JUDICIAL DISCIPLINE	E804	112	0	112	134	0	134	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									
Total for Budget Account: 1497					961,215	0	961,215	940,984	0	940,984	5.00	5.00
Total for Division: 220					961,215	0	961,215	940,984	0	940,984	5.00	5.00
Total for Department: 22					961,215	0	961,215	940,984	0	940,984	5.00	5.00

Department: 23 COMMISSION ON PEACE OFFICERS STANDARDS & TRAINING

Division: 230 PEACE OFFICERS STANDARDS & TRAINING

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	B000	0	2,043,819	2,043,819	0	2,053,823	2,053,823	17.00	17.00
			This request continues funding for seventeen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
			[See Attachment]									
0	0	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	M150	0	-13,512	-13,512	0	-12,662	-12,662	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.									
0	0	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	M100	0	-2,975	-2,975	0	-2,975	-2,975	0.00	0.00
1	1	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	E350	124,563	-124,563	0	124,563	-124,563	0	0.00	0.00
			This request funds the Executive Director's salary and benefits with a general fund appropriation.									
2	2	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	E710	0	38,521	38,521	0	29,888	29,888	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Division (EITS) replacement schedule.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
3	3	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	E805	0	49,702	49,702	0	47,474	47,474	0.00	0.00
This request reclassifies an Administrative Assistant to a Training Specialist commensurate with duties of the position.												
4	4	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	E351	0	72,367	72,367	0	93,018	93,018	1.00	1.00
This request funds one new Training Specialist position for the Profession Development Bureau.												
5	5	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	E720	0	0	0	0	24,000	24,000	0.00	0.00
This request funds smart tablets for two classrooms and the POST Commission members.												
6	6	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	E352	0	4,025	4,025	0	4,025	4,025	0.00	0.00
This request funds out of state travel for the Director to attend an annual International Association of Directors of Law Enforcement Standards and Training (IADLEST) conference and an annual Western States Association of POST Directors conference.												
7	7	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	E353	0	0	0	0	17,030	17,030	0.00	0.00
This request funds a training device called a "shoot house".												
8	8	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	E721	0	0	0	0	83,558	83,558	0.00	0.00
This request replaces furniture and mattresses for the dormitory.												
9	9	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	E711	0	11,597	11,597	0	11,597	11,597	0.00	0.00
This request replaces one used training vehicle and accessories per year and twenty-four tires per year for the existing fleet.												
Total for Budget Account: 3774					124,563	2,078,981	2,203,544	124,563	2,224,213	2,348,776	18.00	18.00
Total for Division: 230					124,563	2,078,981	2,203,544	124,563	2,224,213	2,348,776	18.00	18.00
Total for Department: 23					124,563	2,078,981	2,203,544	124,563	2,224,213	2,348,776	18.00	18.00

Department: 24 DEPARTMENT OF VETERANS SERVICES
Division: 240 DEPARTMENT OF VETERANS SERVICES

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0	0	2560	NDVS - OFFICE OF VETERANS SERVICES	B000	1,530,102	1,854,455	3,384,557	1,211,403	2,224,955	3,436,358	40.00	40.00
0	0	2560	NDVS - OFFICE OF VETERANS SERVICES	M150	-65,915	-67,783	-133,698	-64,719	-66,478	-131,197	0.00	0.00
0	0	2560	NDVS - OFFICE OF VETERANS SERVICES	M100	11,392	10,515	21,907	11,392	10,515	21,907	0.00	0.00
1	9999	2560	NDVS - OFFICE OF VETERANS SERVICES	E230	62,553	57,742	120,295	80,560	74,364	154,924	2.00	2.00
			This decision unit is requesting a new Deputy Director of Veterans Health Care and an Administrative Assistant 2 position to provide clerical and administrative support to the new Deputy Director. These positions will be funded 50% from cost allocation from B/A 2561 (see decision unit E250), 26% Federal Funds (Cemetery Allotments), and 24% General Fund.									
2	9999	2560	NDVS - OFFICE OF VETERANS SERVICES	E250	-348,706	348,706	0	-389,349	389,349	0	0.00	0.00
			This decision unit allocates revenue received in B/A 2561 for position costs that are paid out of this budget account and that perform functions and provide support the Southern Nevada Veterans Home (B/A 2561).									
3	9999	2560	NDVS - OFFICE OF VETERANS SERVICES	E235	31,435	29,017	60,452	41,986	38,695	80,681	1.00	1.00
			This decision unit establishes a new position for an IT Manager 1. This position will be responsible for managing the Department's IT functions. This position will be funded 50% cost allocation from B/A 2561 (see Decision Unit E800), 26% General Fund, and 23% Federal Funds (Cemetery Allotments).									
4	9999	2560	NDVS - OFFICE OF VETERANS SERVICES	E233	62,107	64,642	126,749	66,310	69,017	135,327	3.00	3.00
			The Southern Nevada Veterans Memorial Cemetery (SNVMC) has never employed a dedicated maintenance position. The SNVMC acreage has increased in size since its April 1990 opening with 5.2 total acres. Currently the SNVMC has 40.5 developed acres. This growth has required more equipment to maintain the grounds, specifically, 3 Dump Trucks, 1 pickup truck, 1 passenger van, 4 riding lawn mowers, 9 electric work carts, 2 back hoes, 1 excavator, several push mowers, blowers, weed eaters, and various smaller handheld electric and gasoline hardware or equipment. This position will be required to provide maintenance and repair for maintaining the cemetery building structures, chapel, committal shelter, maintenance building and administration building.									
5	9999	2560	NDVS - OFFICE OF VETERANS SERVICES	E805	3,525	3,253	6,778	3,721	3,434	7,155	0.00	0.00
			This decision unit is reclassifying the Administrative Services Officer 2 to an Administrative Services Officer 3 position. This position is funded by 50% cost allocation from B/A 2561 (see decision unit E800), 26% General Fund, and 23% Federal Funds (Cemetery Allotments)									
6	9999	2560	NDVS - OFFICE OF VETERANS SERVICES	E231	25,131	23,197	48,328	33,442	30,820	64,262	1.00	1.00

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			This decision unit is to establish a Public Information Officer position. This position is funded 50% from cost allocation from B/A 2561, 26% Federal Funds (Cemetery Allotments), and 24% General Fund.									
7	9999	2560	NDVS - OFFICE OF VETERANS SERVICES	E236	25,131	23,197	48,328	33,416	30,846	64,262	1.00	1.00
			This decision unit establishes a new Education and Information Officer position in the Reno office. This position is funded 52% General Funds and 48% Federal Funds (Cemetery Allotments).									
8	9999	2560	NDVS - OFFICE OF VETERANS SERVICES	E232	18,026	16,639	34,665	23,643	21,824	45,467	1.00	1.00
			This decision unit is requesting an Administrative Assistant 2 position to provide clerical and administrative support to the current Deputy Director. This position is funded 49% General Fund and 51% Federal Funds (Cemetery Allotments).									
9	9999	2560	NDVS - OFFICE OF VETERANS SERVICES	E234	16,323	15,043	31,366	22,227	20,484	42,711	1.00	1.00
			This is a new position that will be assigned to provide administrative, secretarial, and program support to the Veterans Services Representative in the Elko office and the Veterans Services Representative 2 in the Reno office for the Nevada Department of Veterans Services.									
10	9999	2560	NDVS - OFFICE OF VETERANS SERVICES	E807	-3,747	-3,459	-7,206	-3,915	-3,614	-7,529	0.00	0.00
			Previously, this Administrative Assistant IV position was tasked to perform duties associated with specific programs for the Nevada Department of Veterans Services (NDVS). These duties are now performed by other team members. Specifically, this position was tasked as the travel coordinator for several team leaders within NDVS; those duties are now being performed by their administrative assistants; the position was tasked to manage and facilitate Operation Recognition and Cell Phone for Soldiers program; this program has been eliminated. In addition, the position was tasked to order and stock offices supplies for the Fallon and VA offices, but this tasked is now assigned to the Veterans Advocacy Services Team (VAST) administrative assistant. Furthermore, this positions was tasked to receive, disperse, organize and monitor all incoming DD-214's for the state, transfer older DD-214's to state archives for storage and transcribe and distribute written summaries or minutes for the Northern Nevada Veterans Memorial Cemetery Advisory Board; each of these tasks has been assigned to the administrative assistants assigned to the VAST and Northern cemetery, respectively. This position was further tasked to assist with the mobile outreach vehicle (MOV) staff and assist in supply orders and transportation of the MOV vehicle maintenance; this task is now being performed by another team member.									
11	9999	2560	NDVS - OFFICE OF VETERANS SERVICES	E710	27,995	73,768	101,763	29,957	84,379	114,336	0.00	0.00
12	9999	2560	NDVS - OFFICE OF VETERANS SERVICES	E720	30,109	31,337	61,446	0	0	0	0.00	0.00
Total for Budget Account: 2560					1,425,461	2,480,269	3,905,730	1,100,074	2,928,590	4,028,664	50.00	50.00

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0	0	2561	NDVS - VETERANS HOME ACCOUNT	B000	0	17,687,884	17,687,884	0	17,920,109	17,920,109	183.00	183.00
0	0	2561	NDVS - VETERANS HOME ACCOUNT	M150	0	-268,990	-268,990	0	-264,858	-264,858	0.00	0.00
0	0	2561	NDVS - VETERANS HOME ACCOUNT	M100	0	2,802	2,802	0	2,801	2,801	0.00	0.00
1	9999	2561	NDVS - VETERANS HOME ACCOUNT	E250	0	348,706	348,706	0	389,349	389,349	0.00	0.00
			This decision unit is to establish a cost allocation between B/A 2561 and B/A 2560 for positions that perform functions and support the activities of both budget accounts. This decision unit will transfer funds from this budget account to B/A 2560.									
2	9999	2561	NDVS - VETERANS HOME ACCOUNT	E710	0	177,730	177,730	0	175,782	175,782	0.00	0.00
			This decision unit requests replacement equipment at the end of its useful life and/or pursuant to approved equipment replacement schedules.									
3	9999	2561	NDVS - VETERANS HOME ACCOUNT	E711	0	65,890	65,890	0	47,890	47,890	0.00	0.00
			This decision unit requests replacement of the agency's information technology equipment.									
4	9999	2561	NDVS - VETERANS HOME ACCOUNT	E712	0	135,933	135,933	0	0	0	0.00	0.00
			This request would fund the replacement of the agency's Paratransit 15 passenger van and small van.									
5	9999	2561	NDVS - VETERANS HOME ACCOUNT	E713	0	27,025	27,025	0	7,482	7,482	0.00	0.00
			This request will fund the replacement of miscellaneous maintenance equipment for the upkeep of the Southern Nevada Veterans Home (SBVH).									
6	9999	2561	NDVS - VETERANS HOME ACCOUNT	E714	0	43,140	43,140	0	3,857	3,857	0.00	0.00
			This request funds the replacement of miscellaneous kitchen equipment.									
7	9999	2561	NDVS - VETERANS HOME ACCOUNT	E715	0	38,278	38,278	0	38,278	38,278	0.00	0.00
			This request would fund replacement of nine washers and 8 dryers.									

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8	9999	2561	NDVS - VETERANS HOME ACCOUNT	E716	0	18,819	18,819	0	15,900	15,900	0.00	0.00
			This request funds replacement of miscellaneous funrniture for administrative areas and resident rooms.									
9	9999	2561	NDVS - VETERANS HOME ACCOUNT	E717	0	9,274	9,274	0	8,016	8,016	0.00	0.00
			This request funds the replacement of furniture for outdoor resident recreational/morale areas.									
10	9999	2561	NDVS - VETERANS HOME ACCOUNT	E718	0	28,089	28,089	0	27,262	27,262	0.00	0.00
			This request funds replacement of miscellaneous bathroom equipment for resident bathrooms.									
11	9999	2561	NDVS - VETERANS HOME ACCOUNT	E719	0	34,352	34,352	0	1,400	1,400	0.00	0.00
			This request funds replacement of miscellaneous furniture in resident common living room areas.									
12	9999	2561	NDVS - VETERANS HOME ACCOUNT	E720	0	9,802	9,802	0	0	0	0.00	0.00
			This request funds the purchase of new culinary equipment, including a mixer and chopper.									
13	9999	2561	NDVS - VETERANS HOME ACCOUNT	E721	0	4,600	4,600	0	0	0	0.00	0.00
			This request funds the purchase a pipe freezing tool for maintenance at the Southern Nevada Veterans Home.									
14	9999	2561	NDVS - VETERANS HOME ACCOUNT	E722	0	25,098	25,098	0	11,193	11,193	0.00	0.00
			This request funds the purchase window shutters and landscape shade structures to reduce the risk posed by residents' exposure to the sun.									
15	9999	2561	NDVS - VETERANS HOME ACCOUNT	E723	0	17,205	17,205	0	0	0	0.00	0.00
			This request funds the purchase of miscellaneous resident rehabilitative equipment.									
16	9999	2561	NDVS - VETERANS HOME ACCOUNT	E724	0	14,644	14,644	0	3,671	3,671	0.00	0.00
			This request funds the purchase of lifts to assist staff in the mobility and care of residents.									

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17	9999	2561	NDVS - VETERANS HOME ACCOUNT	E725	0	7,086	7,086	0	7,503	7,503	0.00	0.00
			This request funds the purchase of seven bariatric chairs and six bariatric recliners.									
18	9999	2561	NDVS - VETERANS HOME ACCOUNT	E726	0	3,324	3,324	0	0	0	0.00	0.00
			This request funds the purchase of chair scales to allow weighing residents in an easier manner than the current wheel chair scales, which require residents in wheelchairs to be placed in small, tight quarters in order to measure their weight.									
19	9999	2561	NDVS - VETERANS HOME ACCOUNT	E727	0	5,880	5,880	0	0	0	0.00	0.00
			This request funds the purchase of a vein isolation monitor. Nurses have trouble finding the veins of geriatric residents whose medical condition or age make their veins hard to identify for blood draws or medication injections.									
20	9999	2561	NDVS - VETERANS HOME ACCOUNT	E728	0	4,060	4,060	0	2,030	2,030	0.00	0.00
			This request funds the purchase of an enhanced support device to assist residents to stand and move from place to place more easily.									
21	9999	2561	NDVS - VETERANS HOME ACCOUNT	E729	0	17,188	17,188	0	0	0	0.00	0.00
			This request funds the purchase miscellaneous maintenance equipment for upkeep of the Southern Nevada Veterans Home.									
22	9999	2561	NDVS - VETERANS HOME ACCOUNT	E730	0	27,710	27,710	0	12,000	12,000	0.00	0.00
			This request funds remodeling and maintaining the physical therapy area at the SNVH.									
23	9999	2561	NDVS - VETERANS HOME ACCOUNT	E731	0	19,859	19,859	0	0	0	0.00	0.00
			This request funds the maintenance of the parking lot at the Southern Nevada Veterans Home in order to reduce the risk of slips and falls.									
24	9999	2561	NDVS - VETERANS HOME ACCOUNT	E732	0	30,000	30,000	0	99,000	99,000	0.00	0.00
			This request funds the renovation of three nurses stations in three resident neighborhoods at the Southern Nevada Veterans Home.									

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25	9999	2561	NDVS - VETERANS HOME ACCOUNT	E733	0	27,575	27,575	0	40,000	40,000	0.00	0.00
			This request funds the renovation of the resident activity room.									
26	9999	2561	NDVS - VETERANS HOME ACCOUNT	E734	0	139,162	139,162	0	17,500	17,500	0.00	0.00
			This request funds re-flooring certain areas of the Southern Nevada Veterans Home.									
27	9999	2561	NDVS - VETERANS HOME ACCOUNT	M425	0	1,150,332	1,150,332	0	0	0	0.00	0.00
			This request is to replace boiler and hot water system, reseal the building envelope, replace parking lot lighting, and interior door hardware.									
28	9999	2561	NDVS - VETERANS HOME ACCOUNT	E805	0	-3,606	-3,606	0	-3,766	-3,766	0.00	0.00
			This request would reclassify an Administrative Assistant IV position that was tasked to perform duites associated with media and public relations for the Nevada State Veterans Home (NSVH). These tasks are now performed by a Public Information position contracted by the Nevada Department of Veterans Services. In addition, specialized census reports for the Governor's Office have been assigned to the Registered Nurse 4 positions.									
Total for Budget Account: 2561					0	19,848,851	19,848,851	0	18,562,399	18,562,399	183.00	183.00
Total for Division: 240					1,425,461	22,329,120	23,754,581	1,100,074	21,490,989	22,591,063	233.00	233.00
Total for Department: 24					1,425,461	22,329,120	23,754,581	1,100,074	21,490,989	22,591,063	233.00	233.00

Department: 30 DEPARTMENT OF EDUCATION

Division: 300 NDE - DEPARTMENT OF EDUCATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2610	NDE - DISTRIBUTIVE SCHOOL ACCOUNT	B000	1,295,808,495	149,097,587	1,444,906,082	1,290,322,006	154,584,076	1,444,906,082	0.00	0.00
0	0	2610	NDE - DISTRIBUTIVE SCHOOL ACCOUNT	M150	162,069,756	0	162,069,756	178,234,574	0	178,234,574	0.00	0.00
0	0	2610	NDE - DISTRIBUTIVE SCHOOL ACCOUNT	M200	33,714,484	0	33,714,484	65,392,943	0	65,392,943	0.00	0.00
			Projected enrollment increase of 2%.									

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3	9999	2610	NDE - DISTRIBUTIVE SCHOOL ACCOUNT	E130	-147,662,778	147,662,778	0	-150,616,033	150,616,033	0	0.00	0.00
			The 2009 IP1 provided Room Tax revenue from the State Supplemental School Support Fund to the DSA as a State funding source. This revenue source will sunset on June 30, 2015. This Decision Unit will extend the transfer of IP 1 Room Tax Revenue to the DSA through June 30, 2017.									
4	9999	2610	NDE - DISTRIBUTIVE SCHOOL ACCOUNT	E140	-181,510,650	17,069,076	-164,441,574	-185,140,863	17,410,458	-167,730,405	0.00	0.00
			As part of the revenue enhancements approved by the 2009 Legislature, the LSST rate was increased by 0.35 percent (from 2.25 percent to 2.60 percent). This increase will sunset on June 30, 2015. This Decision Unit will continue the increase through June 30, 2017.									
5	9999	2610	NDE - DISTRIBUTIVE SCHOOL ACCOUNT	E246	-1,851,341	0	-1,851,341	-1,884,971	0	-1,884,971	0.00	0.00
			This request will eliminate the Class Size Reduction positions for at-risk kindergarten programs. This is necessary due to an enhancement 2615, which will essentially supplant this funding									
6	9999	2610	NDE - DISTRIBUTIVE SCHOOL ACCOUNT	E710	18,026,515	0	18,026,515	18,026,515	0	18,026,515	0.00	0.00
7	9999	2610	NDE - DISTRIBUTIVE SCHOOL ACCOUNT	E877	70,557,197	0	70,557,197	0	0	0	0.00	0.00
			This supplemental request funds an unanticipated increase in K-12 enrollments for the 2013-2014 and 2014-2015 school years.									

Total for Budget Account: 2610					1,249,151,678	313,829,441	1,562,981,119	1,214,334,171	322,610,567	1,536,944,738	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2611	NDE - SCHOOL HEALTH EDUCATION - AIDS	B000	0	27,112	27,112	0	27,112	27,112	0.00	0.00
1	9999	2611	NDE - SCHOOL HEALTH EDUCATION - AIDS	E490	0	-27,112	-27,112	0	-27,112	-27,112	0.00	0.00

Total for Budget Account: 2611					0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2612	NDE - EDUCATOR EFFECTIVENESS	B000	150,000	0	150,000	150,000	0	150,000	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2612	NDE - EDUCATOR EFFECTIVENESS	M150	-150,000	0	-150,000	-150,000	0	-150,000	0.00	0.00
10	9999	2612	NDE - EDUCATOR EFFECTIVENESS	E297	1,152,101	0	1,152,101	0	0	0	0.00	0.00
			This request funds a validation study in the first year of the biennium for the Nevada Educator Performance Framework (NEPF).									
14	9999	2612	NDE - EDUCATOR EFFECTIVENESS	E286	36,633	0	36,633	45,883	0	45,883	1.00	1.00
			This request funds one new Administrative Assistant II position for the Office of Educator Effectiveness for administrative support to the Teacher and Leader Council in Category 29.									
40	9999	2612	NDE - EDUCATOR EFFECTIVENESS	E245	0	17,141	17,141	0	17,141	17,141	0.00	0.00
			This request funds additional travel for three Education Program Professionals in the Office of Educator Effectiveness within the Division of Educator Effectiveness & Family Engagement.									
99	9999	2612	NDE - EDUCATOR EFFECTIVENESS	E298	47,048	0	47,048	60,169	0	60,169	1.00	1.00
			This request funds one new Program Officer II position in the Office of Educator Effectiveness. This position will be responsible for overseeing the Nevada Educator Performance Framework (NEPF).									
1027	9999	2612	NDE - EDUCATOR EFFECTIVENESS	E284	0	36,513	36,513	0	45,763	45,763	1.00	1.00
			This request funds one new Administrative Assistant II position for the Director in the Office of Educator Effectiveness and backup for the Teacher and Leader Council in Category 29.									
1029	9999	2612	NDE - EDUCATOR EFFECTIVENESS	E912	104,451	0	104,451	104,098	0	104,098	1.00	1.00
			This request transfers one Education Programs Professional from Education State Programs budget account 2673, to the Educator Effectiveness budget account 2612. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
1030	9999	2612	NDE - EDUCATOR EFFECTIVENESS	E922	15,539	0	15,539	15,539	0	15,539	0.00	0.00
			This request funds the transfer of base year expenditures for the Teachers and Leaders Council in Category 29 and Professional Development in Category 57 to Educator Effectiveness, budget account 2612.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
1031	9999	2612	NDE - EDUCATOR EFFECTIVENESS	E926	0	10,434,498	10,434,498	0	10,434,145	10,434,145	1.00	1.00
			This request funds the transfer of one Education Programs Professional funded by Teacher Quality grant funds along with associated operating expenditures in categories 32 and 34 and Aid to Schools payments in category 35 to Educator Effectiveness, budget account 2612 same categories.									
1032	9999	2612	NDE - EDUCATOR EFFECTIVENESS	E911	0	106,010	106,010	0	105,642	105,642	1.00	1.00
			This request transfers one Education Programs Professional from NDE Staffing Services budget account 2719, to the Educator Effectiveness budget account 2612. Included in this transfer are the operational expenses and travel incurred by this position in the base year budget.									
Total for Budget Account: 2612					1,355,772	10,594,162	11,949,934	225,689	10,602,691	10,828,380	6.00	6.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2614	NDE - EDUCATIONAL TRUST ACCOUNT	B000	0	366,150	366,150	0	366,150	366,150	0.00	0.00
0	0	2614	NDE - EDUCATIONAL TRUST ACCOUNT	M150	0	-355,473	-355,473	0	-355,473	-355,473	0.00	0.00
0	0	2614	NDE - EDUCATIONAL TRUST ACCOUNT	M100	0	51	51	0	51	51	0.00	0.00
1	9999	2614	NDE - EDUCATIONAL TRUST ACCOUNT	E294	0	102,460	102,460	0	102,460	102,460	0.00	0.00
			This request funds two \$50,000 stipends in each year of the biennium for a Grad Student or Educator in Residence Stipend. The Department will allocate this money as a grant to sponsoring institution, with the possibility of matching funds. These funds will support a college graduate student or district educator to work for approximately nine months in the Department of Education on projects related to accountability, educator effectiveness, or data-driven instruction.									
2	9999	2614	NDE - EDUCATIONAL TRUST ACCOUNT	E297	0	4,060	4,060	0	4,060	4,060	0.00	0.00
			This request funds an enhancement to the Teacher of the Year Program to include Space Camp in each year of the biennium.									
Total for Budget Account: 2614					0	117,248	117,248	0	117,248	117,248	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2615	NDE - SCHOOL REMEDIATION TRUST FUND	B000	87,419,483	384,768	87,804,251	87,804,251	0	87,804,251	0.00	0.00
0	0	2615	NDE - SCHOOL REMEDIATION TRUST FUND	M150	44,853,832	0	44,853,832	44,160,006	0	44,160,006	0.00	0.00
1	9999	2615	NDE - SCHOOL REMEDIATION TRUST FUND	E287	19,394,591	0	19,394,591	17,755,483	0	17,755,483	0.00	0.00
			This Decision Unit expands Full Day Kindergarten to all schools for FY 2017. Half of the expansion is funded in FY 16 and the remaining in FY 17. NOTE: Full-day kindergarten would be implemented in Zoom Schools beginning in FY 2016; this removes the need for Zoom Schools to utilize Zoom designated funding for full-day kindergarten. In addition, full-day kindergarten would be implemented in the at-risk kindergartens identified in BA 2610 - E- ____.									
2	9999	2615	NDE - SCHOOL REMEDIATION TRUST FUND	E292	2,593,602	0	2,593,602	2,645,474	0	2,645,474	0.00	0.00
			This Decision Unit expands Full Day Kindergarten to all charter schools for FY 2017. Half of the expansion is funded in FY 16 and the remaining in FY 17.									
3	9999	2615	NDE - SCHOOL REMEDIATION TRUST FUND	E293	5,000,000	0	5,000,000	5,000,000	0	5,000,000	0.00	0.00
			This request funds portable classroom to support the expansion of full-day kindergarten.									
4	9999	2615	NDE - SCHOOL REMEDIATION TRUST FUND	E960	-7,560,948	0	-7,560,948	-7,560,948	0	-7,560,948	0.00	0.00
			Transfer RPDP costs from BA 2615 to BA 2618									

Total for Budget Account: 2615					151,700,560	384,768	152,085,328	149,804,266	0	149,804,266	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2616	NDE - INCENTIVES FOR LICENSED EDUCATION PERSONNEL	B000	4,940,767	0	4,940,767	4,940,767	0	4,940,767	0.00	0.00
0	0	2616	NDE - INCENTIVES FOR LICENSED EDUCATION PERSONNEL	M150	-3,507,678	0	-3,507,678	-3,604,679	0	-3,604,679	0.00	0.00

Total for Budget Account: 2616					1,433,089	0	1,433,089	1,336,088	0	1,336,088	0.00	0.00

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0	0	2617	NDE - STATE SUPPLEMENTAL SCHOOL SUPPORT ACCOUNT	B000	0	141,236,517	141,236,517	0	141,236,517	141,236,517	0.00	0.00
0	0	2617	NDE - STATE SUPPLEMENTAL SCHOOL SUPPORT ACCOUNT	M150	0	2,244,182	2,244,182	0	9,542,275	9,542,275	0.00	0.00
Total for Budget Account: 2617					0	143,480,699	143,480,699	0	150,778,792	150,778,792	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
100	9999	2618	NDE - REGIONAL PROFESSIONAL DEVELOPMENT PROGRAM	E249	1,823,881	0	1,823,881	1,869,850	0	1,869,850	0.00	0.00
			Request to increase RPDP funding, includes 40 new positions for the SNRPDP center.									
101	9999	2618	NDE - REGIONAL PROFESSIONAL DEVELOPMENT PROGRAM	E960	7,560,948	0	7,560,948	7,560,948	0	7,560,948	0.00	0.00
			Transfer RPDP costs from BA 2615 to BA 2618									
Total for Budget Account: 2618					9,384,829	0	9,384,829	9,430,798	0	9,430,798	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2673	NDE - OFFICE OF THE SUPERINTENDENT	B000	4,099,920	356,170	4,456,090	4,138,577	356,170	4,494,747	28.51	28.51
0	0	2673	NDE - OFFICE OF THE SUPERINTENDENT	M150	1,932,876	-327,104	1,605,772	2,457,705	-327,104	2,130,601	0.00	0.00
0	0	2673	NDE - OFFICE OF THE SUPERINTENDENT	M100	16,819	0	16,819	16,819	0	16,819	0.00	0.00
1	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E275	129,534	0	129,534	162,528	0	162,528	1.00	1.00
			This request funds one new unclassified Deputy Superintendent position in the Office of the Superintendent. This position will oversee the Educator Effectiveness and Parental Involvement Division.									
2	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E225	54,463	0	54,463	69,577	0	69,577	1.00	1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request funds one new Management Analyst III position in the Office of the Superintendent. This position will provide assistance to the Superintendent in the conduct of studies, research and analysis or policies and programs, and in the preparation and adoption of all regulations, rules, and forms prescribed by the Department and the State Board. Provide performance management oversight for the three divisions within the Department, and coordinate the Department's legislation and informational analysis.									
3	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E806	14,295	0	14,295	14,295	0	14,295	0.00	0.00
			This request funds unclassified pay increases for the Deputy Superintendents.									
4	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E226	35,000	0	35,000	25,000	0	25,000	0.00	0.00
			This request funds an increase in operating expenses for the Public Information Office. Campaigns, such as Nevada Ready! assist the Department in outreach and communication with students, parents and the public and require additional operating resources.									
5	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E244	5,000	0	5,000	5,000	0	5,000	0.00	0.00
			This request funds an increase in travel for the State Board of Education. The Board needs the ability to travel to meetings, conferences, and legislative hearings that occur outside the regular Board meetings required for business.									
7	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E710	0	0	0	1,893	0	1,893	0.00	0.00
			This request replaces computer hardware and associated software per the state's recommended replacement schedule.									
10	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E920	-80,954	0	-80,954	-83,968	0	-83,968	-1.00	-1.00
			This request transfers one IT Professional 2 from Office of the Superintendent, budget account 2673, to the Department Support budget account 2720. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
11	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E907	-91,256	0	-91,256	-94,761	0	-94,761	-1.00	-1.00
			This request transfers one Education Program Professional from the Office of the Superintendent, budget account 2673, to Assessments and Accountability, budget account 2697. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
13	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E909	-106,306	0	-106,306	-106,088	0	-106,088	-1.00	-1.00

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			This request transfers one Education Programs Professional from Education State Programs budget account 2673, to Early Childhood Education, budget account 2709, in order to establish the Office of Early Childhood Education. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
14	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E902	-471,910	0	-471,910	-481,822	0	-481,822	-5.00	-5.00
			This request transfers five positions consisting of one Education Programs Supervisor, three Education Programs Professionals, and one Program Officer I from the Office of the Superintendent, budget account 2673, to Student and School Support, budget account 2712. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
15	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E903	-509,012	0	-509,012	-519,879	0	-519,879	-5.00	-5.00
			This request transfers five Education Programs Professionals from the Office of the Superintendent budget account 2673, to Standards and Instructional Support, budget account 2678. Included in this transfer are the operational expenses incurred by these positions in the base year budget along with Technology Commission expenses.									
16	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E904	-170,364	0	-170,364	-170,608	0	-170,608	-2.00	-2.00
			This request transfers one IT Professional 3 and one Administrative Assistant 3 from the Office of the Superintendent budget account 2673, to Data Systems Management, budget account 2716. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
17	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E919	-224,350	0	-224,350	-231,901	0	-231,901	-3.51	-3.51
			This request transfers three full-time and one half-time position consisting of one Management Analyst, one Management Analyst I, and 1.51 Accounting Assistant III positions from the Office of the Superintendent, budget account 2673, to District Support, budget account 2719. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
20	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E931	-78,923	0	-78,923	-81,902	0	-81,902	-1.00	-1.00
			This request transfers one Education Programs Professional from the Office of the Superintendent budget account 2673 to the Career and Technical Education budget account 2676.									
1008	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E906	-130,438	0	-130,438	-130,085	0	-130,085	-1.00	-1.00
			This request transfers one Education Programs Professional from Education State Programs budget account 2673, to Parental Involvement and Family Engagement, budget account 2706. Included in this transfer are the operational expenses incurred by this position/office, expenses for the Council on Parental Involvement, and the Parental Involvement Summit.									
1014	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E912	-104,451	0	-104,451	-104,098	0	-104,098	-1.00	-1.00

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			This request transfers one Education Programs Professional from Education State Programs budget account 2673, to the Educator Effectiveness budget account 2612. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
1022	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E922	-15,539	0	-15,539	-15,539	0	-15,539	0.00	0.00
			This request funds the transfer of base year expenditures for the Teachers and Leaders Council in Category 29 and Professional Development in Category 57 to Educator Effectiveness, budget account 2612.									
1023	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E943	-7,655	0	-7,655	-7,655	0	-7,655	0.00	0.00
			This request funds the transfer of travel and training expenses for the Department's Auditors to the District Support budget account 2719.									
1025	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E925	-3,222,342	0	-3,222,342	-3,746,171	0	-3,746,171	0.00	0.00
			This request funds the transfer of End of Course exam funds and expenditures to Assessments and Accountability, budget account 2697.									
1027	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E500	52,997	-52,997	0	54,728	-54,728	0	0.00	0.00
			This request changes funding of an Admin Assist position from Licenses and Fees to General Fund appropriation.									
1028	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E520	46,836	-46,836	0	48,233	-48,233	0	0.00	0.00
1031	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E900	0	52,997	52,997	0	54,728	54,728	1.00	1.00
			This request transfers one Administrative Assistant IV from Educator Licensure budget account 2705, to the Office of the Superintendent, budget account 2673. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
1032	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E950	0	46,836	46,836	0	48,233	48,233	1.00	1.00
			This request transfers one Administrative Assistant II from District Support Services budget account 2720, to the Office of the Superintendent, budget account 2673. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
Total for Budget Account: 2673					1,174,240	29,066	1,203,306	1,219,878	29,066	1,248,944	11.00	11.00

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0	0	2676	NDE - CAREER AND TECHNICAL EDUCATION	B000	688,233	8,215,729	8,903,962	688,233	8,232,811	8,921,044	12.51	12.51
0	0	2676	NDE - CAREER AND TECHNICAL EDUCATION	M150	0	-202,810	-202,810	0	-199,020	-199,020	0.00	0.00
0	0	2676	NDE - CAREER AND TECHNICAL EDUCATION	M100	0	-1,163	-1,163	0	-1,163	-1,163	0.00	0.00
4	9999	2676	NDE - CAREER AND TECHNICAL EDUCATION	E710	0	6,005	6,005	0	5,732	5,732	0.00	0.00
			This request replaces computer hardware and associated software per the state's recommended replacement schedule.									
9	9999	2676	NDE - CAREER AND TECHNICAL EDUCATION	E929	-16,173	-30,035	-46,208	-16,371	-30,402	-46,773	-0.51	-0.51
			This request transfers one half-time Grants and Projects Analyst I from Career and Technical Education, budget account 2676, to District Support, budget account 2719. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
11	9999	2676	NDE - CAREER AND TECHNICAL EDUCATION	E901	0	61,451	61,451	0	61,293	61,293	1.00	1.00
			This request transfers one Administrative Assistant II from NDE Staffing Services budget account 2719, to the Career and Technical Education budget account 2676. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
12	9999	2676	NDE - CAREER AND TECHNICAL EDUCATION	E931	78,923	0	78,923	81,902	0	81,902	1.00	1.00
			This request transfers one Education Programs Professional from the Office of the Superintendent budget account 2673 to the Career and Technical Education budget account 2676.									
13	9999	2676	NDE - CAREER AND TECHNICAL EDUCATION	E951	0	7,084	7,084	0	7,084	7,084	0.00	0.00
			This request transfers the Operating expenses for the Private Schools program from Parental Involvement and Family Engagement budget account 2706 to the Career and Technical Education budget account 2676.									
Total for Budget Account: 2676					750,983	8,056,261	8,807,244	753,764	8,076,335	8,830,099	14.00	14.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2678	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	B000	0	4,897,801	4,897,801	0	4,905,585	4,905,585	3.00	3.00

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0	0	2678	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	M150	0	257,152	257,152	0	256,477	256,477	0.00	0.00
0	0	2678	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	M100	0	-203	-203	0	-203	-203	0.00	0.00
3	9999	2678	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E962	0	-5,086,062	-5,086,062	0	-5,090,825	-5,090,825	-2.00	-2.00
			This request transfers one Education Programs Professional, and one Administrative Assistant IV position from Standards and Instructional Support, budget account 2678, to Student and School Support, budget account 2712. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
8	9999	2678	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E298	5,500	0	5,500	5,500	0	5,500	0.00	0.00
			This request funds one membership to the State Educational Technology Directors Association not paid in the base year.									
10	9999	2678	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E903	509,012	0	509,012	519,879	0	519,879	5.00	5.00
			This request transfers five Education Programs Professionals from the Office of the Superintendent budget account 2673, to Standards and Instructional Support, budget account 2678. Included in this transfer are the operational expenses incurred by these positions in the base year budget along with Technology Commission expenses.									
11	9999	2678	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E913	169,109	0	169,109	170,650	0	170,650	2.00	2.00
			This request transfers one Education Programs Supervisor and one Administrative Assistant III from Assessments and Accountability budget account 2697, to Standards and Instructional Support, budget account 2678. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
12	9999	2678	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E935	0	909,353	909,353	0	909,881	909,881	4.00	4.00
			This request transfers two Education Programs Professionals and two Administrative Assistant positions to the Standards and Instructional Support budget account 2678.									
13	9999	2678	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E933	0	113,125	113,125	0	112,728	112,728	1.00	1.00
			This request transfers one Education Programs Director from District Support budget account 2719, to Standards and Instructional Support, budget account 2678. Included in this transfer are the operational expenses incurred by this position in the base year budget.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
14	9999	2678	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E918	0	-68,630	-68,630	0	-70,976	-70,976	-1.00	-1.00
This request transfers one Grants and Projects Analyst 2 from Literacy Programs, budget account 2678, to District Support, budget account 2719. Included in this transfer are the operational expenses incurred by this position in the base year budget.												

Total for Budget Account: 2678					683,621	1,022,536	1,706,157	696,029	1,022,667	1,718,696	12.00	12.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2680	NDE - CONTINUING EDUCATION	B000	661,861	5,547,444	6,209,305	661,861	5,553,696	6,215,557	4.00	4.00
0	0	2680	NDE - CONTINUING EDUCATION	M150	0	-12,013	-12,013	0	-11,913	-11,913	0.00	0.00
0	0	2680	NDE - CONTINUING EDUCATION	M100	0	-526	-526	0	-526	-526	0.00	0.00

Total for Budget Account: 2680					661,861	5,534,905	6,196,766	661,861	5,541,257	6,203,118	4.00	4.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	B000	5,194,713	706,160	5,900,873	5,916,461	0	5,916,461	9.00	9.00
0	0	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	M150	335,554	0	335,554	336,004	0	336,004	0.00	0.00
0	0	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	M100	5,838	0	5,838	5,838	0	5,838	0.00	0.00

7	9999	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	E279	57,983	0	57,983	75,021	0	75,021	1.00	1.00
This request is to add an Education Program Professional position in the ADAM office to: provide leadership and technical assistance to staff; perform research and analysis on existing data in order to inform decisions; conduct a review of literature to inform key policy or funding decisions; and interface with other professionals from districts, higher education, and other stakeholder groups to coordinate efforts and findings.												
8	9999	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	E288	50,296	0	50,296	64,678	0	64,678	1.00	1.00
This request is to add a Management Analyst II to the Assessments, Data Systems, and Accountability Management Office.												

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9	9999	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	E710	4,444	0	4,444	1,103	0	1,103	0.00	0.00
			This request replaces computer hardware and associated software per the state's recommended replacement schedule.									
10	9999	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	E923	-668,660	0	-668,660	-667,402	0	-667,402	0.00	0.00
			This request transfers Categories 27 (SAIN), including (Reserve) funds from Proficiency Testing, budget account 2697 to Data Systems Management, budget account 2716 maintaining the same category designations.									
12	9999	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	E299	0	0	0	500,000	0	500,000	0.00	0.00
			This request funds additional testing required including NAA in the second year of the biennium, utilizing general fund dollars.									
18	9999	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	E913	-169,109	0	-169,109	-170,650	0	-170,650	-2.00	-2.00
			This request transfers one Education Programs Supervisor and one Administrative Assistant III from Assessments and Accountability budget account 2697, to Standards and Instructional Support, budget account 2678. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
19	9999	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	E914	-83,518	0	-83,518	-86,591	0	-86,591	-1.00	-1.00
			This request transfers one IT Professional 4 from Proficiency Testing budget account 2697, to Data Systems Management, budget account 2716. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
24	9999	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	E907	91,256	0	91,256	94,761	0	94,761	1.00	1.00
			This request transfers one Education Program Professional from the Office of the Superintendent, budget account 2673, to Assessments and Accountability, budget account 2697. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
25	9999	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	E925	3,222,342	0	3,222,342	3,746,171	0	3,746,171	0.00	0.00
			This request funds the transfer of End of Course exam funds and expenditures to Assessments and Accountability, budget account 2697.									
26	9999	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	E917	0	120,755	120,755	0	124,309	124,309	1.00	1.00

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			This request transfers one Education Program Professional from Discretionary Grants, budget account 2706, to Assessments and Accountability, budget account 2697. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
27	9999	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	E924	0	6,811,147	6,811,147	0	6,909,147	6,909,147	0.00	0.00
			This request funds the transfer of State Assessments grant funds and expenditures to Assessments and Accountability, budget account 2697.									
28	9999	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	E927	0	303,026	303,026	0	305,612	305,612	3.00	3.00
			This request transfers three positions consisting of one Education Programs Professional, one Education Programs Supervisor, and one Administrator of Education Programs from Standards and Instructional Support, budget account 2713, to Assessments and Accountability, budget account 2697. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
29	9999	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	E937	0	288,236	288,236	0	290,780	290,780	3.00	3.00
			This request transfers three positions consisting of one Program Officer I, and two Education Program Professionals from NDE Staffing Services, budget account 2719, to Assessments and Accountability, budget account 2697. Included in this transfer are the operational expenses and travel incurred by this position in the base year budget.									

Total for Budget Account: 2697					8,041,139	8,229,324	16,270,463	9,815,394	7,629,848	17,445,242	16.00	16.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2699	NDE - OTHER STATE EDUCATION PROGRAMS	B000	29,672,994	0	29,672,994	29,672,994	0	29,672,994	0.00	0.00
0	0	2699	NDE - OTHER STATE EDUCATION PROGRAMS	M150	127,676	0	127,676	-264,653	0	-264,653	0.00	0.00
1	9999	2699	NDE - OTHER STATE EDUCATION PROGRAMS	E289	750,000	0	750,000	750,000	0	750,000	0.00	0.00
			This request funds an expansion of the Jobs for America's Graduates (JAG) Program. From 2012-2014, Community Services Agency (CSA) piloted the JAG Program in seven Nevada schools impacting 200 students in Carson, Washoe, Mineral, White Pine and Lyon. Beginning in the 2014-15 Academic Year, JAG Nevada is being fully implemented primarily as a Multi-Year Program in 21 schools impacting 720 students in the above counties plus Elko, Lincoln and Clark. With the funding of this request, the goal is to have JAG Nevada Programs in all counties and communities in Nevada including Tonopah, Laughlin, Pahrump, Winnemucca and Elko. Other funders for this program include DETR (WIA), AT&T, and USA Funds.									

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2	9999	2699	NDE - OTHER STATE EDUCATION PROGRAMS	E288	1,329,972	0	1,329,972	2,242,991	0	2,242,991	0.00	0.00
This request increases the funding level of Adult High School programs.												

Total for Budget Account: 2699					31,880,642	0	31,880,642	32,401,332	0	32,401,332	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2705	NDE - EDUCATOR LICENSURE	B000	100	1,583,785	1,583,885	100	1,606,507	1,606,607	13.00	13.00
0	0	2705	NDE - EDUCATOR LICENSURE	M150	0	-276,439	-276,439	0	-275,889	-275,889	0.00	0.00
0	0	2705	NDE - EDUCATOR LICENSURE	M100	0	-1,803	-1,803	0	-1,803	-1,803	0.00	0.00
2	9999	2705	NDE - EDUCATOR LICENSURE	E900	0	-52,997	-52,997	0	-54,728	-54,728	-1.00	-1.00
This request transfers one Administrative Assistant IV from Educator Licensure budget account 2705, to the Office of the Superintendent, budget account 2673. Included in this transfer are the operational expenses incurred by this position in the base year budget.												
5	9999	2705	NDE - EDUCATOR LICENSURE	E240	0	35,239	35,239	0	28,514	28,514	0.00	0.00
This request funds an increase in in-state travel for the Office of Educator Licensure.												
6	9999	2705	NDE - EDUCATOR LICENSURE	E285	0	3,375	3,375	0	1,125	1,125	0.00	0.00
This request funds an increase in training expenses for the Office of Educator Licensure.												
7	9999	2705	NDE - EDUCATOR LICENSURE	E550	0	41,105	41,105	0	217,527	217,527	0.00	0.00
This request funds an automated Educator Licensure system.												
9	9999	2705	NDE - EDUCATOR LICENSURE	E238	0	50,000	50,000	0	0	0	0.00	0.00
This request funds a new phone system for the Office of Educator Licensure.												
10	9999	2705	NDE - EDUCATOR LICENSURE	E241	0	60,000	60,000	0	0	0	0.00	0.00
This request funds a study of the current Educator Licensing requirements.												
12	9999	2705	NDE - EDUCATOR LICENSURE	E283	0	47,048	47,048	0	60,169	60,169	1.00	1.00

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			This request funds one new Teacher Licensing Analyst position for the Office of Educator Licensure.									
14	9999	2705	NDE - EDUCATOR LICENSURE	E908	0	118,052	118,052	0	117,639	117,639	1.00	1.00
			This request transfers the Administrator, Southern Office/Teacher Licensure position from NDE Staffing Services budget account 2719, to the Educator Licensure budget account 2705. Included in this transfer are the operational expenses and travel incurred by this position in the base year budget.									
Total for Budget Account: 2705					100	1,607,365	1,607,465	100	1,699,061	1,699,161	14.00	14.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2706	NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT	B000	0	283,044	283,044	0	290,225	290,225	2.00	2.00
0	0	2706	NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT	M150	0	-30,252	-30,252	0	-30,202	-30,202	0.00	0.00
0	0	2706	NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT	M100	0	-57	-57	0	-57	-57	0.00	0.00
5	9999	2706	NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT	E921	0	-13,700	-13,700	0	-13,700	-13,700	0.00	0.00
			This request transfers the Safe Schools Healthy Students sub-grant award to BA 2712, Student and School Support. This program was previously with the Department of Health and Human Services, Division of Public and Behavioral Health.									
7	9999	2706	NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT	E951	0	-7,084	-7,084	0	-7,084	-7,084	0.00	0.00
			This request transfers the Operating expenses for the Private Schools program from Parental Involvement and Family Engagement budget account 2706 to the Career and Technical Education budget account 2676.									
8	9999	2706	NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT	E917	0	-120,755	-120,755	0	-124,309	-124,309	-1.00	-1.00
			This request transfers one Education Program Professional from Discretionary Grants, budget account 2706, to Assessments and Accountability, budget account 2697. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
10	9999	2706	NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT	E972	-101,853	-10,000	-111,853	-109,207	-10,000	-119,207	-1.00	-1.00
			This request transfers one Education Programs Professional from Discretionary Grants, budget account 2706, to Student and School Support, budget account 2712. Included in this transfer are the operational expenses incurred by this position in the base year budget.									

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12	9999	2706	NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT	E490	0	-110,529	-110,529	0	-110,529	-110,529	-1.00	-1.00
This request eliminates the Anti-Bullying program including one position as the grant funding is no longer available.												
13	9999	2706	NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT	E350	111,191	0	111,191	114,868	0	114,868	1.00	1.00
This request replaces grant funds with General Fund appropriations to fund one Education Programs Professional position and associated costs for an Anti-Bullying program.												
15	9999	2706	NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT	E906	130,438	0	130,438	130,085	0	130,085	1.00	1.00
This request transfers one Education Programs Professional from Education State Programs budget account 2673, to Parental Involvement and Family Engagement, budget account 2706. Included in this transfer are the operational expenses incurred by this position/office, expenses for the Council on Parental Involvement, and the Parental Involvement Summit.												
Total for Budget Account: 2706					139,776	-9,333	130,443	135,746	-5,656	130,090	1.00	1.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	B000	0	18,915,974	18,915,974	0	18,918,506	18,918,506	4.00	4.00
0	0	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	M150	0	-3,800,211	-3,800,211	0	-4,187,618	-4,187,618	0.00	0.00
0	0	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	M100	0	-516	-516	0	-516	-516	0.00	0.00
3	9999	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	E490	0	-6,648,116	-6,648,116	0	-6,648,116	-6,648,116	0.00	0.00
21st Century Community Learning Center grant 84.287 is expiring. This grant is not scheduled to be renewed.												
7	9999	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	E710	0	3,048	3,048	0	0	0	0.00	0.00
This decision unit requests computer desktops, laptops, docking stations and software replacements pursuant to the EITS replacement schedule.												
See equipment schedule line items for complete details.												

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10	9999	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	E932	0	-8,005,230	-8,005,230	0	-8,000,230	-8,000,230	-4.00	-4.00
			This request transfers four positions consisting of three Education Programs Professionals, and one Education Programs Supervisor from Early Childhood Education, budget account 2709, to Student and School Support, budget account 2712. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
12	9999	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	E491	0	-58,937	-58,937	0	-58,937	-58,937	0.00	0.00
			The Refugee grant is expiring. This grant is not scheduled to be renewed.									
14	9999	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	E909	106,306	0	106,306	106,088	0	106,088	1.00	1.00
			This request transfers one Education Programs Professional from Education State Programs budget account 2673, to Early Childhood Education, budget account 2709, in order to establish the Office of Early Childhood Education. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
15	9999	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	E915	0	4,027,166	4,027,166	0	4,041,098	4,041,098	5.00	5.00
			This request transfers one Developmental Specialist III, two Education and Information Officers, one Social Services Program Specialist III, and one Education Programs Director from Individuals with Disabilities Education Act, budget account 2715, into Early Childhood Education, budget account 2709, in order to establish the Office of Early Childhood Education. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
16	9999	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	E940	0	-399,574	-399,574	0	-11,501	-11,501	0.00	0.00
			Transfer Categories 56 (SLDS) from BA 2709 to new BA 2716 (Data Systems Management) with same category designations.									
Total for Budget Account: 2709					106,306	4,033,604	4,139,910	106,088	4,052,686	4,158,774	6.00	6.00

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0	0	2712	NDE - STUDENT AND SCHOOL SUPPORT	B000	0	108,008,003	108,008,003	0	108,020,771	108,020,771	5.00	5.00
0	0	2712	NDE - STUDENT AND SCHOOL SUPPORT	M150	0	-725,763	-725,763	0	-725,663	-725,663	0.00	0.00
0	0	2712	NDE - STUDENT AND SCHOOL SUPPORT	M100	0	-693	-693	0	-693	-693	0.00	0.00

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7	9999	2712	NDE - STUDENT AND SCHOOL SUPPORT	E276	50,441	0	50,441	64,678	0	64,678	1.00	1.00
This request funds one new Management Analyst 2 position in the underperforming schools program.												
8	9999	2712	NDE - STUDENT AND SCHOOL SUPPORT	E277	6,318	0	6,318	6,318	0	6,318	0.00	0.00
The request funds an Education Programs Professional position in the Safe and Respectful School Environment Program, which is funded by a federal grant set to expire on June 30, 2015. This request would maintain the position and incumbent with general funds.												
10	9999	2712	NDE - STUDENT AND SCHOOL SUPPORT	E521	0	87,960	87,960	0	87,960	87,960	0.00	0.00
This request aligns revenues and expenditures for 12 months associated with the transfer in E-921.												
11	9999	2712	NDE - STUDENT AND SCHOOL SUPPORT	E295	66,471	0	66,471	80,474	0	80,474	1.00	1.00
12	9999	2712	NDE - STUDENT AND SCHOOL SUPPORT	E290	525,875	0	525,875	662,750	0	662,750	0.00	0.00
This request funds an expansion of Advanced Placement Examinations in high schools.												
19	9999	2712	NDE - STUDENT AND SCHOOL SUPPORT	E542	14,033	-14,033	0	14,455	-14,455	0	0.00	0.00
29	9999	2712	NDE - STUDENT AND SCHOOL SUPPORT	E902	471,910	0	471,910	481,822	0	481,822	5.00	5.00
This request transfers five positions consisting of one Education Programs Supervisor, three Education Programs Professionals, and one Program Officer I from the Office of the Superintendent, budget account 2673, to Student and School Support, budget account 2712. Included in this transfer are the operational expenses incurred by this position in the base year budget.												
30	9999	2712	NDE - STUDENT AND SCHOOL SUPPORT	E962	0	5,086,062	5,086,062	0	5,090,825	5,090,825	2.00	2.00
This request transfers one Education Programs Professional, and one Administrative Assistant IV position from Standards and Instructional Support, budget account 2678, to Student and School Support, budget account 2712. Included in this transfer are the operational expenses incurred by this position in the base year budget.												
31	9999	2712	NDE - STUDENT AND SCHOOL SUPPORT	E921	0	13,700	13,700	0	13,700	13,700	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request transfers the Safe Schools Healthy Students sub-grant award to BA 2712, Student and School Support. This program was previously with the Department of Health and Human Services, Division of Public and Behavioral Health.									
32	9999	2712	NDE - STUDENT AND SCHOOL SUPPORT	E972	101,853	10,000	111,853	109,207	10,000	119,207	1.00	1.00
			This request transfers one Education Programs Professional from Discretionary Grants, budget account 2706, to Student and School Support, budget account 2712. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
33	9999	2712	NDE - STUDENT AND SCHOOL SUPPORT	E932	0	8,005,230	8,005,230	0	8,000,230	8,000,230	4.00	4.00
			This request transfers four positions consisting of three Education Programs Professionals, and one Education Programs Supervisor from Early Childhood Education, budget account 2709, to Student and School Support, budget account 2712. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
34	9999	2712	NDE - STUDENT AND SCHOOL SUPPORT	E942	0	46,777	46,777	0	48,184	48,184	1.00	1.00
			This request transfers one Administrative Assistant II from Individuals with Disabilities Education Act, budget account 2715, to Student and School Support, budget account 2712. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
35	9999	2712	NDE - STUDENT AND SCHOOL SUPPORT	E952	0	336,293	336,293	0	336,906	336,906	4.00	4.00
			This request transfers three positions consisting of one Education Programs Director, and two Administrative Assistant II positions from Department Support Services, budget account 2719, to Student and School Support, budget account 2712. Included in this transfer are the operational expenses incurred by this position in the base year budget.									

Total for Budget Account: 2712					1,236,901	120,853,536	122,090,437	1,419,704	120,867,765	122,287,469	24.00	24.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2713	NDE - LITERACY PROGRAMS	B000	0	29,670,236	29,670,236	0	29,689,526	29,689,526	14.00	14.00
			For categories related to federal grant 84.367A (Title IIA - Improving Teacher Quality).									
0	0	2713	NDE - LITERACY PROGRAMS	M150	0	2,283,662	2,283,662	0	2,382,362	2,382,362	0.00	0.00
0	0	2713	NDE - LITERACY PROGRAMS	M100	0	14,974	14,974	0	14,974	14,974	0.00	0.00
6	9999	2713	NDE - LITERACY PROGRAMS	E710	0	7,598	7,598	0	5,732	5,732	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request replaces computer hardware and associated software per the state's recommended replacement schedule.									
7	9999	2713	NDE - LITERACY PROGRAMS	E924	0	-6,811,147	-6,811,147	0	-6,909,147	-6,909,147	0.00	0.00
			This request funds the transfer of State Assessments grant funds and expenditures to Assessments and Accountability, budget account 2697.									
9	9999	2713	NDE - LITERACY PROGRAMS	E927	0	-303,026	-303,026	0	-305,612	-305,612	-3.00	-3.00
			This request transfers three positions consisting of one Education Programs Professional, one Education Programs Supervisor, and one Administrator of Education Programs from Standards and Instructional Support, budget account 2713, to Assessments and Accountability, budget account 2697. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
13	9999	2713	NDE - LITERACY PROGRAMS	E934	0	-68,636	-68,636	0	-71,054	-71,054	-1.00	-1.00
			This request transfers one Business Process Analyst 2 from Standards and Instructional Support budget account 2713, to Data Systems Management, budget account 2716. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
1026	9999	2713	NDE - LITERACY PROGRAMS	E926	0	-10,434,498	-10,434,498	0	-10,434,145	-10,434,145	-1.00	-1.00
			This request funds the transfer of one Education Programs Professional funded by Teacher Quality grant funds along with associated operating expenditures in categories 32 and 34 and Aid to Schools payments in category 35 to Educator Effectiveness, budget account 2612 same categories.									
1028	9999	2713	NDE - LITERACY PROGRAMS	E935	0	-909,353	-909,353	0	-909,881	-909,881	-4.00	-4.00
			This request transfers two Education Programs Professionals and two Administrative Assistant positions to the Standards and Instructional Support budget account 2678.									
1029	9999	2713	NDE - LITERACY PROGRAMS	E949	0	-75,931	-75,931	0	-78,715	-78,715	-1.00	-1.00
			This request transfers one Grants and Projects Analyst 2 from Standards and Instructional Support, budget account 2713, to District Support, budget account 2719. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
Total for Budget Account: 2713					0	13,373,879	13,373,879	0	13,384,040	13,384,040	4.00	4.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2715	NDE - INDIVIDUALS WITH DISABILITIES (IDEA)	B000	0	77,104,279	77,104,279	0	77,116,278	77,116,278	13.00	13.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2715	NDE - INDIVIDUALS WITH DISABILITIES (IDEA)	M150	100	-622,808	-622,708	100	-614,187	-614,087	0.00	0.00
0	0	2715	NDE - INDIVIDUALS WITH DISABILITIES (IDEA)	M100	0	148	148	0	148	148	0.00	0.00
6	9999	2715	NDE - INDIVIDUALS WITH DISABILITIES (IDEA)	E942	0	-46,777	-46,777	0	-48,184	-48,184	-1.00	-1.00
			This request transfers one Administrative Assistant II from Individuals with Disabilities Education Act, budget account 2715, to Student and School Support, budget account 2712. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
7	9999	2715	NDE - INDIVIDUALS WITH DISABILITIES (IDEA)	E710	0	5,835	5,835	0	1,103	1,103	0.00	0.00
			This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.									
8	9999	2715	NDE - INDIVIDUALS WITH DISABILITIES (IDEA)	E505	0	914	914	0	914	914	0.00	0.00
9	9999	2715	NDE - INDIVIDUALS WITH DISABILITIES (IDEA)	E492	0	-28,636	-28,636	0	-28,636	-28,636	0.00	0.00
			Project Promises grant has expired. This grant is not scheduled to be renewed.									
11	9999	2715	NDE - INDIVIDUALS WITH DISABILITIES (IDEA)	E915	0	-4,027,165	-4,027,165	0	-4,041,097	-4,041,097	-5.00	-5.00
			This request transfers one Developmental Specialist III, two Education and Information Officers, one Social Services Program Specialist III, and one Education Programs Director from Individuals with Disabilities Education Act, budget account 2715, into Early Childhood Education, budget account 2709, in order to establish the Office of Early Childhood Education. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
12	9999	2715	NDE - INDIVIDUALS WITH DISABILITIES (IDEA)	E905	0	203,708	203,708	0	207,942	207,942	3.00	3.00
			This request transfers one Education Programs Professional, one Fiscal/Business Professional Trainee and one Administrative Assistant III from NDE Staffing Services budget account 2719, to Individuals with Disabilities Education Act, budget account 2715. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
Total for Budget Account: 2715					100	72,589,498	72,589,598	100	72,594,281	72,594,381	10.00	10.00

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4	9999	2716	NDE - DATA SYSTEMS MANAGEMENT	E243	1,588,409	0	1,588,409	1,915,409	0	1,915,409	0.00	0.00
This request funds development of a contract for the Infinite Campus statewide computer application.												
5	9999	2716	NDE - DATA SYSTEMS MANAGEMENT	E227	67,355	0	67,355	87,732	0	87,732	1.00	1.00
This request funds one new IT Professional 3 position for the SAIN system.												
6	9999	2716	NDE - DATA SYSTEMS MANAGEMENT	E228	55,904	0	55,904	72,241	0	72,241	1.00	1.00
This request funds one new Business Process Analyst II position.												
10	9999	2716	NDE - DATA SYSTEMS MANAGEMENT	E278	385,000	0	385,000	285,000	0	285,000	0.00	0.00
This request funds an enhancement to the Nevada School Performance Framework contract.												
26	9999	2716	NDE - DATA SYSTEMS MANAGEMENT	E294	750,000	0	750,000	750,000	0	750,000	0.00	0.00
The request funds an annual school climate survey for the Nevada School Performance Framework (NSPF).												
36	9999	2716	NDE - DATA SYSTEMS MANAGEMENT	E250	0	0	0	0	0	0	0.00	0.00
This request funds a Good of the State Technology Contractor for the new Data Systems Management Unit in lieu of EITS costs associated with an EITS Programmer and/or an additional EITS Programmer position, like the one via E-903.												
39	9999	2716	NDE - DATA SYSTEMS MANAGEMENT	E544	200,446	-200,446	0	200,656	-200,656	0	0.00	0.00
40	9999	2716	NDE - DATA SYSTEMS MANAGEMENT	E904	170,364	0	170,364	170,608	0	170,608	2.00	2.00
This request transfers one IT Professional 3 and one Administrative Assistant 3 from the Office of the Superintendent budget account 2673, to Data Systems Management, budget account 2716. Included in this transfer are the operational expenses incurred by this position in the base year budget.												
41	9999	2716	NDE - DATA SYSTEMS MANAGEMENT	E923	668,660	0	668,660	667,402	0	667,402	0.00	0.00
This request transfers Categories 27 (SAIN), including (Reserve) funds from Proficiency Testing, budget account 2697 to Data Systems Management, budget account 2716 maintaining the same category designations.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
42	9999	2716	NDE - DATA SYSTEMS MANAGEMENT	E914	83,518	0	83,518	86,591	0	86,591	1.00	1.00
			This request transfers one IT Professional 4 from Proficiency Testing budget account 2697, to Data Systems Management, budget account 2716. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
43	9999	2716	NDE - DATA SYSTEMS MANAGEMENT	E934	0	68,636	68,636	0	71,054	71,054	1.00	1.00
			This request transfers one Business Process Analyst 2 from Standards and Instructional Support budget account 2713, to Data Systems Management, budget account 2716. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
44	9999	2716	NDE - DATA SYSTEMS MANAGEMENT	E944	0	91,970	91,970	0	91,710	91,710	1.00	1.00
			This request transfers one Business Process Analyst 2 from NDE Staffing Services budget account 2719, to Data Systems Management, budget account 2716. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
45	9999	2716	NDE - DATA SYSTEMS MANAGEMENT	E954	0	200,446	200,446	0	200,656	200,656	2.00	2.00
			This request transfers one IT Professional 2 and one IT Manager from Education Support Services budget account 2720, to Data Systems Management, budget account 2716. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
46	9999	2716	NDE - DATA SYSTEMS MANAGEMENT	E940	0	399,574	399,574	0	11,501	11,501	0.00	0.00
			Transfer Categories 56 (SLDS) from BA 2709 to new BA 2716 (Data Systems Management) with same category designations.									
47	9999	2716	NDE - DATA SYSTEMS MANAGEMENT	E903	0	124,022	124,022	0	121,915	121,915	1.00	1.00
			This decision unit transfer PCN 0407 to the Department of Education.									
Total for Budget Account: 2716					3,969,656	684,202	4,653,858	4,235,639	296,180	4,531,819	10.00	10.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2719	NDE - DISTRICT SUPPORT SERVICES	B000	0	2,093,952	2,093,952	0	2,114,249	2,114,249	25.00	25.00

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0	0	2719	NDE - DISTRICT SUPPORT SERVICES	M150	0	8,062	8,062	0	9,287	9,287	0.00	0.00
2	9999	2719	NDE - DISTRICT SUPPORT SERVICES	E908	0	-118,052	-118,052	0	-117,639	-117,639	-1.00	-1.00
			This request transfers the Administrator, Southern Office/Teacher Licensure position from NDE Staffing Services budget account 2719, to the Educator Licensure budget account 2705. Included in this transfer are the operational expenses and travel incurred by this position in the base year budget.									
3	9999	2719	NDE - DISTRICT SUPPORT SERVICES	E901	0	-61,451	-61,451	0	-61,293	-61,293	-1.00	-1.00
			This request transfers one Administrative Assistant II from NDE Staffing Services budget account 2719, to the Career and Technical Education budget account 2676. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
7	9999	2719	NDE - DISTRICT SUPPORT SERVICES	E905	0	-203,708	-203,708	0	-207,942	-207,942	-3.00	-3.00
			This request transfers one Education Programs Professional, one Fiscal/Business Professional Trainee and one Administrative Assistant III from NDE Staffing Services budget account 2719, to Individuals with Disabilities Education Act, budget account 2715. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
11	9999	2719	NDE - DISTRICT SUPPORT SERVICES	E808	0	7,425	7,425	0	7,401	7,401	0.00	0.00
			This request funds the reclassification of a Grants and Projects Analyst position to a xxxx in order to supervise the Grants Management unit with the office of District Support Services.									
12	9999	2719	NDE - DISTRICT SUPPORT SERVICES	E229	0	5,000	5,000	0	5,000	5,000	0.00	0.00
			This request funds an increase in In-State travel expenses for the District Support Services office.									
13	9999	2719	NDE - DISTRICT SUPPORT SERVICES	E280	0	7,500	7,500	0	7,500	7,500	0.00	0.00
			This request establishes and funds a training category for the District Support Services office.									
14	9999	2719	NDE - DISTRICT SUPPORT SERVICES	E230	0	5,000	5,000	0	5,000	5,000	0.00	0.00
			This request funds an increase in In-State travel expenses for the Audit office.									
15	9999	2719	NDE - DISTRICT SUPPORT SERVICES	E281	0	7,500	7,500	0	7,500	7,500	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request funds an increase in training expenses for the Audit office.									
16	9999	2719	NDE - DISTRICT SUPPORT SERVICES	E911	0	-106,010	-106,010	0	-105,642	-105,642	-1.00	-1.00
			This request transfers one Education Programs Professional from NDE Staffing Services budget account 2719, to the Educator Effectiveness budget account 2612. Included in this transfer are the operational expenses and travel incurred by this position in the base year budget.									
17	9999	2719	NDE - DISTRICT SUPPORT SERVICES	E937	0	-288,236	-288,236	0	-290,780	-290,780	-3.00	-3.00
			This request transfers three positions consisting of one Program Officer I, and two Education Program Professionals from NDE Staffing Services, budget account 2719, to Assessments and Accountability, budget account 2697. Included in this transfer are the operational expenses and travel incurred by this position in the base year budget.									
18	9999	2719	NDE - DISTRICT SUPPORT SERVICES	E952	0	-336,293	-336,293	0	-336,906	-336,906	-4.00	-4.00
			This request transfers three positions consisting of one Education Programs Director, and two Administrative Assistant II positions from Department Support Services, budget account 2719, to Student and School Support, budget account 2712. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
19	9999	2719	NDE - DISTRICT SUPPORT SERVICES	E933	0	-113,125	-113,125	0	-112,728	-112,728	-1.00	-1.00
			This request transfers one Education Programs Director from District Support budget account 2719, to Standards and Instructional Support, budget account 2678. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
20	9999	2719	NDE - DISTRICT SUPPORT SERVICES	E944	0	-91,970	-91,970	0	-91,710	-91,710	-1.00	-1.00
			This request transfers one Business Process Analyst 2 from NDE Staffing Services budget account 2719, to Data Systems Management, budget account 2716. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
21	9999	2719	NDE - DISTRICT SUPPORT SERVICES	E930	0	-64,636	-64,636	0	-64,835	-64,835	-1.00	-1.00
			This request transfers one Administrative Assistant III from District Support Services budget account 2719, to the Department Support budget account 2720. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
27	9999	2719	NDE - DISTRICT SUPPORT SERVICES	E710	1,258	0	1,258	0	0	0	0.00	0.00

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30	9999	2719	NDE - DISTRICT SUPPORT SERVICES	E943	7,655	0	7,655	7,655	0	7,655	0.00	0.00
			This request funds the transfer of travel and training expenses for the Department's Auditors to the District Support budget account 2719.									
31	9999	2719	NDE - DISTRICT SUPPORT SERVICES	E929	16,173	30,035	46,208	16,371	30,402	46,773	0.51	0.51
			This request transfers one half-time Grants and Projects Analyst I from Career and Technical Education, budget account 2676, to District Support, budget account 2719. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
32	9999	2719	NDE - DISTRICT SUPPORT SERVICES	E949	0	75,931	75,931	0	78,715	78,715	1.00	1.00
			This request transfers one Grants and Projects Analyst 2 from Standards and Instructional Support, budget account 2713, to District Support, budget account 2719. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
33	9999	2719	NDE - DISTRICT SUPPORT SERVICES	E919	224,350	0	224,350	231,901	0	231,901	3.51	3.51
			This request transfers three full-time and one half-time position consisting of one Management Analyst, one Management Analyst I, and 1.51 Accounting Assistant III positions from the Office of the Superintendent, budget account 2673, to District Support, budget account 2719. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
34	9999	2719	NDE - DISTRICT SUPPORT SERVICES	E918	0	68,630	68,630	0	70,976	70,976	1.00	1.00
			This request transfers one Grants and Projects Analyst 2 from Literacy Programs, budget account 2678, to District Support, budget account 2719. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
Total for Budget Account: 2719					249,436	925,554	1,174,990	255,927	946,555	1,202,482	15.02	15.02

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2720	NDE - DEPARTMENT SUPPORT SERVICES	B000	0	2,468,159	2,468,159	0	2,490,098	2,490,098	15.00	15.00
0	0	2720	NDE - DEPARTMENT SUPPORT SERVICES	M150	0	23,597	23,597	0	37,771	37,771	0.00	0.00
0	0	2720	NDE - DEPARTMENT SUPPORT SERVICES	M100	0	-217,240	-217,240	0	-217,240	-217,240	0.00	0.00

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4	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E231	0	57,983	57,983	0	75,021	75,021	1.00	1.00
			This request funds one new Budget Analyst II position in the Department Support Services Office.									
5	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E807	0	8,234	8,234	0	8,346	8,346	0.00	0.00
			This request funds the reclassification of one Management Analyst III to a Management Analyst IV position in the Department Support Services Office.									
6	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E233	0	5,000	5,000	0	5,000	5,000	0.00	0.00
			This request funds an increase in in-state travel expenses for the Department Support Services Office.									
7	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E282	0	10,000	10,000	0	10,000	10,000	0.00	0.00
			This request funds an increase in training expenses for the Department Support Services Office.									
8	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E234	0	113,500	113,500	0	0	0	0.00	0.00
			This request funds re-wiring of the main NDE office building in Carson City.									
9	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E950	0	-46,836	-46,836	0	-48,233	-48,233	-1.00	-1.00
			This request transfers one Administrative Assistant II from District Support Services budget account 2720, to the Office of the Superintendent, budget account 2673. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
10	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E954	0	-200,446	-200,446	0	-200,656	-200,656	-2.00	-2.00
			This request transfers one IT Professional 2 and one IT Manager from Education Support Services budget account 2720, to Data Systems Management, budget account 2716. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
13	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E710	0	6,683	6,683	0	1,258	1,258	0.00	0.00
14	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E237	0	62,000	62,000	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request funds a physical move of the southern office of Educator Licensure to a new location within Las Vegas.									
15	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E520	-80,383	80,383	0	-83,347	83,347	0	0.00	0.00
			This request realigns revenue related to decision unit E920.									
16	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E804	0	4,802	4,802	0	5,729	5,729	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									
17	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E920	80,954	0	80,954	83,968	0	83,968	1.00	1.00
			This request transfers one IT Professional 2 from Office of the Superintendent, budget account 2673, to the Department Support budget account 2720. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
18	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E930	0	64,636	64,636	0	64,835	64,835	1.00	1.00
			This request transfers one Administrative Assistant III from District Support Services budget account 2719, to the Department Support budget account 2720. Included in this transfer are the operational expenses incurred by this position in the base year budget.									
Total for Budget Account: 2720					571	2,440,455	2,441,026	621	2,315,276	2,315,897	15.00	15.00
Total for Division: 300					1,461,921,260	707,777,170	2,169,698,430	1,426,833,195	722,558,659	2,149,391,854	162.02	162.02
Total for Department: 30					1,461,921,260	707,777,170	2,169,698,430	1,426,833,195	722,558,659	2,149,391,854	162.02	162.02

Department: 31 STATE PUBLIC CHARTER SCHOOL AUTHORITY

Division: 315 STATE PUBLIC CHARTER SCHOOL AUTHORITY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2708	PUBLIC CHARTER SCHOOL LOAN PROGRAM	B000	0	144,413	144,413	0	144,413	144,413	0.00	0.00
Total for Budget Account: 2708					0	144,413	144,413	0	144,413	144,413	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	B000	0	5,070,403	5,070,403	0	5,084,910	5,084,910	10.00	10.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	M150	0	-141,686	-141,686	0	-140,201	-140,201	0.00	0.00
			Increased contract and other costs.									
0	0	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	M100	0	2,239	2,239	0	2,239	2,239	0.00	0.00
8	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E275	0	96,102	96,102	0	119,777	119,777	1.00	1.00
			This request adds a Deputy Director, State Public Charter School Authority to be located in Las Vegas. The Director will continue to be domiciled in Carson City.									
9	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E276	0	62,098	62,098	0	78,363	78,363	1.00	1.00
			Education Programs Professional is to be located in the Clark County area to provide assistance to the majority of the SPCSA sponsored charter schools.									
10	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E277	0	40,699	40,699	0	49,999	49,999	1.00	1.00
			This request funds an Accounting Assistant to provide accounting support for the increased work load.									
11	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E278	0	300,000	300,000	0	300,000	300,000	0.00	0.00
			Incentive programs to develop and maintain quality charter schools. The focus is on programs that have demonstrated that they have a positive effect on student achievement.									
12	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E279	0	24,000	24,000	0	24,000	24,000	0.00	0.00
			Program to attract quality charter schools to Nevada.									
13	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E280	0	50,000	50,000	0	50,000	50,000	0.00	0.00
			Publications to promote quality charter schools in Nevada and educate the legislature, community, and other entities about the role of public charter schools in the community.									
14	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E281	0	60,000	60,000	0	60,000	60,000	0.00	0.00
			Programs specifically targeting Charter School leadership to enhance the school's quality and industry best practices.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
15	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E225	0	6,621	6,621	0	6,819	6,819	0.00	0.00
			Request funding for office space and a copier for Las Vegas.									
16	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E710	0	0	0	0	2,806	2,806	0.00	0.00
			This enhancement unit is to replace two computers with monitors which were acquired 4/25/2012 and are scheduled to be replace in Fiscal year 2017 when they are five years old.									
Total for Budget Account: 2711					0	5,570,476	5,570,476	0	5,638,712	5,638,712	13.00	13.00
Total for Division: 315					0	5,714,889	5,714,889	0	5,783,125	5,783,125	13.00	13.00
Total for Department: 31					0	5,714,889	5,714,889	0	5,783,125	5,783,125	13.00	13.00

Department: 35 NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)

Division: 350 NSHE - NEVADA SYSTEM OF HIGHER EDUCATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2681	NSHE - W.I.C.H.E. LOAN & STIPEND	B000	757,357	293,965	1,051,322	757,357	293,965	1,051,322	0.00	0.00
0	0	2681	NSHE - W.I.C.H.E. LOAN & STIPEND	M150	-68,413	0	-68,413	19,615	0	19,615	0.00	0.00
0	0	2681	NSHE - W.I.C.H.E. LOAN & STIPEND	E276	77,050	0	77,050	-3,400	0	-3,400	0.00	0.00
0	0	2681	NSHE - W.I.C.H.E. LOAN & STIPEND	M210	0	44,495	44,495	0	73,213	73,213	0.00	0.00
Total for Budget Account: 2681					765,994	338,460	1,104,454	773,572	367,178	1,140,750	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2977	NSHE - SPECIAL PROJECTS	B000	2,181,967	0	2,181,967	2,199,401	0	2,199,401	7.68	7.68
0	0	2977	NSHE - SPECIAL PROJECTS	M150	-167,481	0	-167,481	-167,774	0	-167,774	0.00	0.00
Total for Budget Account: 2977					2,014,486	0	2,014,486	2,031,627	0	2,031,627	7.68	7.68

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2980	NSHE - UNIVERSITY OF NEVADA - RENO	B000	128,727,279	68,591,023	197,318,302	131,364,688	68,591,023	199,955,711	1,453.27	1,453.27
0	0	2980	NSHE - UNIVERSITY OF NEVADA - RENO	M150	-30,691,540	0	-30,691,540	-30,651,384	0	-30,651,384	0.00	0.00
0	0	2980	NSHE - UNIVERSITY OF NEVADA - RENO	E275	3,275,065	0	3,275,065	3,275,065	0	3,275,065	0.00	0.00
			State support for NSHE was reduced from legislative approved levels from FY 2009 to FY 2013 by slightly more than 30 percent. During the 2013-15 biennium this trend changed with additional state support being provided to NSHE. It is important for this trend to continue so institutions can maintain and expand the education offered to Nevadans and to continue support for the state's economic development goals. A total of \$12.88 million is requested in FY 2016 and FY 2017 to increase the amount per WSCH by \$5.00.									
0	0	2980	NSHE - UNIVERSITY OF NEVADA - RENO	M200	519,185	0	519,185	519,185	0	519,185	0.00	0.00
			The 2013 Legislature approved funding for a separate component within the new funding formula that provides Operations and Maintenance (O&M) funding for dedicated research space at UNLV and UNR. This decision unit requests incremental funding for O&M Research totaling \$583,211 in FY 2016 and FY 2017. This request represents funding over amounts approved by the 2013 Legislature for this purpose based on the amount and operational costs of building space dedicated for research activities at these two institutions during the 2015-17 biennium.									
0	0	2980	NSHE - UNIVERSITY OF NEVADA - RENO	M203	6,371,861	0	6,371,861	6,371,861	0	6,371,861	0.00	0.00
			The new funding formula provides more or less funding to an institution dependent on whether WSCH have increased or decreased in FY 2014 compared to FY 2012. Overall, WSCH institutions generated approximately 3.5 percent more WSCH in FY 2014 compared to FY 2012. This results in a request of \$12.78 million in additional state support in each year of the biennium. Five institutions generated more WSCH in FY 2014 compared to FY 2012, while two institutions had slight reductions in the WSCH generated.									
0	0	2980	NSHE - UNIVERSITY OF NEVADA - RENO	M204	1,892,577	0	1,892,577	1,892,577	0	1,892,577	0.00	0.00
			When the 2013 Legislature approved the new funding formula, it was also decided that the primary driver of the formula, Weighted Student Credit Hours (WSCH), would not include F grades for non-attendance when the 2015-17 budget request was developed. Since all institutions did not track this information until FY 2013, this required WSCH in FY 2012 to be reduced based on the average of F grades for non-attendance generated at each institution in FY 2013 and FY 2014. The lower number of WSCH resulted in the average amount per WSCH being increased from \$141.50 to \$148.59 to prevent NSHE from incurring a reduction in state support.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			State support for NSHE as a whole does not change due to this adjustment. However, this decision unit does impact the base level of state support for individual institutions. Increased state support is requested in FY 2016 and FY 2017 compared to FY 2015 for three institutions (UNLV, UNR, NSC) due to the removal of F grades for non-attendance from the WSCH utilized for formula purposes, while state support is decreased at four institutions (CSN, TMCC, GBC, WNC).									
0	0	2980	NSHE - UNIVERSITY OF NEVADA - RENO	M210	0	14,659,227	14,659,227	0	19,573,959	19,573,959	0.00	0.00
			An important component in the new funding formula is the ability to retain 100 percent of student fees and other revenues generated at each institution, without an offset to state General Fund support. NSHE is requesting the use of additional projected non-state revenues of \$18.13 million and \$29.53 million for FY 2016 and FY 2017 respectively.									

Total for Budget Account: 2980					110,094,427	83,250,250	193,344,677	112,771,992	88,164,982	200,936,974	1,453.27	1,453.27

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2982	NSHE - SCHOOL OF MEDICAL SCIENCES	B000	38,570,127	5,926,080	44,496,207	39,162,479	5,926,080	45,088,559	198.34	198.34
0	0	2982	NSHE - SCHOOL OF MEDICAL SCIENCES	M150	-5,584,914	0	-5,584,914	-5,606,677	0	-5,606,677	0.00	0.00
0	0	2982	NSHE - SCHOOL OF MEDICAL SCIENCES	E283	1,513,656	0	1,513,656	3,571,568	0	3,571,568	0.00	0.00
			In response to the crisis in public health in Nevada and the shortage of physicians, the Nevada System of Higher Education has developed a comprehensive plan for expanding public medical education in the State. The plan includes strengthening the current Medical School, expanding graduate medical education, and establishing a full allopathic School of Medicine at UNLV. University of Nevada School of Medicine (UNSOM) Undergraduate Medical Education - \$5.09 million									
0	0	2982	NSHE - SCHOOL OF MEDICAL SCIENCES	E285	575,000	0	575,000	733,000	0	733,000	0.00	0.00
			In response to the crisis in public health in Nevada and the shortage of physicians, the Nevada System of Higher Education has developed a comprehensive plan for expanding public medical education in the State. The plan includes strengthening the current Medical School, expanding graduate medical education, and establishing a full allopathic School of Medicine at UNLV. UNSOM one-time expenditures - \$4.30 million (all funding sources)									
0	0	2982	NSHE - SCHOOL OF MEDICAL SCIENCES	M105	17,005	0	17,005	22,990	0	22,990	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			NSHE seeks state funds to cover lease cost increases at facilities operated by the School of Medicine. NSHE is requesting increases in funding by \$17,005 and \$22,990 for FY 2016 and FY 2017 respectively.									
0	0	2982	NSHE - SCHOOL OF MEDICAL SCIENCES	M210	0	-296,304	-296,304	0	-196,649	-196,649	0.00	0.00
			An important component in the new funding formula is the ability to retain 100 percent of student fees and other revenues generated at each institution, without an offset to state General Fund support. NSHE is requesting the use of additional projected non-state revenues of \$18.13 million and \$29.53 million for FY 2016 and FY 2017 respectively.									
0	0	2982	NSHE - SCHOOL OF MEDICAL SCIENCES	M215	181,692	0	181,692	202,724	0	202,724	0.00	0.00
			NSHE seeks state funds to cover increases of existing leased facilities operated by the School of Medicine and the Desert Research Institute. NSHE is requesting increases in funding by \$205,692 and \$226,724 for FY 2016 and FY 2017 respectively.									
Total for Budget Account: 2982					35,272,566	5,629,776	40,902,342	38,086,084	5,729,431	43,815,515	198.34	198.34

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2983	NSHE - INTERCOLLEGIATE ATHLETICS - UNR	B000	5,416,823	0	5,416,823	5,444,199	0	5,444,199	19.17	19.17
0	0	2983	NSHE - INTERCOLLEGIATE ATHLETICS - UNR	M150	-206,710	0	-206,710	-208,372	0	-208,372	0.00	0.00
Total for Budget Account: 2983					5,210,113	0	5,210,113	5,235,827	0	5,235,827	19.17	19.17

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2985	NSHE - STATEWIDE PROGRAMS - UNR	B000	9,102,960	0	9,102,960	9,205,443	0	9,205,443	45.07	45.07
0	0	2985	NSHE - STATEWIDE PROGRAMS - UNR	M150	-934,873	0	-934,873	-937,441	0	-937,441	0.00	0.00
Total for Budget Account: 2985					8,168,087	0	8,168,087	8,268,002	0	8,268,002	45.07	45.07

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2986	NSHE - SYSTEM ADMINISTRATION	B000	5,359,836	111,460	5,471,296	5,413,755	111,460	5,525,215	26.50	26.50

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0	0	2986	NSHE - SYSTEM ADMINISTRATION	M150	-825,935	0	-825,935	-824,426	0	-824,426	0.00	0.00
Total for Budget Account: 2986					4,533,901	111,460	4,645,361	4,589,329	111,460	4,700,789	26.50	26.50

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2987	NSHE - UNIVERSITY OF NEVADA - LAS VEGAS	B000	184,649,382	99,174,180	283,823,562	188,801,099	99,174,180	287,975,279	2,120.22	2,120.22
0	0	2987	NSHE - UNIVERSITY OF NEVADA - LAS VEGAS	M150	-43,623,943	0	-43,623,943	-43,688,633	0	-43,688,633	0.00	0.00
0	0	2987	NSHE - UNIVERSITY OF NEVADA - LAS VEGAS	E275	4,578,520	0	4,578,520	4,578,520	0	4,578,520	0.00	0.00
			State support for NSHE was reduced from legislative approved levels from FY 2009 to FY 2013 by slightly more than 30 percent. During the 2013-15 biennium this trend changed with additional state support being provided to NSHE. It is important for this trend to continue so institutions can maintain and expand the education offered to Nevadans and to continue support for the state's economic development goals. A total of \$12.88 million is requested in FY 2016 and FY 2017 to increase the amount per WSCH by \$5.00.									
0	0	2987	NSHE - UNIVERSITY OF NEVADA - LAS VEGAS	M200	64,026	0	64,026	64,026	0	64,026	0.00	0.00
			The 2013 Legislature approved funding for a separate component within the new funding formula that provides Operations and Maintenance (O&M) funding for dedicated research space at UNLV and UNR. This decision unit requests incremental funding for O&M Research totaling \$583,211 in FY 2016 and FY 2017. This request represents funding over amounts approved by the 2013 Legislature for this purpose based on the amount and operational costs of building space dedicated for research activities at these two institutions during the 2015-17 biennium.									
0	0	2987	NSHE - UNIVERSITY OF NEVADA - LAS VEGAS	M203	6,466,957	0	6,466,957	6,466,957	0	6,466,957	0.00	0.00
			The new funding formula provides more or less funding to an institution dependent on whether WSCH have increased or decreased in FY 2014 compared to FY 2012. Overall, WSCH institutions generated approximately 3.5 percent more WSCH in FY 2014 compared to FY 2012. This results in a request of \$12.78 million in additional state support in each year of the biennium. Five institutions generated more WSCH in FY 2014 compared to FY 2012, while two institutions had slight reductions in the WSCH generated.									
0	0	2987	NSHE - UNIVERSITY OF NEVADA - LAS VEGAS	M204	1,907,794	0	1,907,794	1,907,794	0	1,907,794	0.00	0.00

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			When the 2013 Legislature approved the new funding formula, it was also decided that the primary driver of the formula, Weighted Student Credit Hours (WSCH), would not include F grades for non-attendance when the 2015-17 budget request was developed. Since all institutions did not track this information until FY 2013, this required WSCH in FY 2012 to be reduced based on the average of F grades for non-attendance generated at each institution in FY 2013 and FY 2014. The lower number of WSCH resulted in the average amount per WSCH being increased from \$141.50 to \$148.59 to prevent NSHE from incurring a reduction in state support. State support for NSHE as a whole does not change due to this adjustment. However, this decision unit does impact the base level of state support for individual institutions. Increased state support is requested in FY 2016 and FY 2017 compared to FY 2015 for three institutions (UNLV, UNR, NSC) due to the removal of F grades for non-attendance from the WSCH utilized for formula purposes, while state support is decreased at four institutions (CSN, TMCC, GBC, WNC).									
0	0	2987	NSHE - UNIVERSITY OF NEVADA - LAS VEGAS	M210	0	4,319,560	4,319,560	0	7,268,217	7,268,217	0.00	0.00
			An important component in the new funding formula is the ability to retain 100 percent of student fees and other revenues generated at each institution, without an offset to state General Fund support. NSHE is requesting the use of additional projected non-state revenues of \$18.13 million and \$29.53 million for FY 2016 and FY 2017 respectively.									

Total for Budget Account: 2987	154,042,736	103,493,740	257,536,476	158,129,763	106,442,397	264,572,160	2,120.22	2,120.22

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2988	NSHE - INTERCOLLEGIATE ATHLETICS - UNLV	B000	7,450,160	0	7,450,160	7,480,646	0	7,480,646	15.00	15.00
0	0	2988	NSHE - INTERCOLLEGIATE ATHLETICS - UNLV	M150	-103,775	0	-103,775	-103,706	0	-103,706	0.00	0.00

Total for Budget Account: 2988	7,346,385	0	7,346,385	7,376,940	0	7,376,940	15.00	15.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2989	NSHE - AGRICULTURAL EXPERIMENT STATION	B000	6,046,158	1,650,537	7,696,695	6,137,830	1,650,537	7,788,367	33.93	33.93
0	0	2989	NSHE - AGRICULTURAL EXPERIMENT STATION	M150	-864,899	0	-864,899	-867,385	0	-867,385	0.00	0.00
0	0	2989	NSHE - AGRICULTURAL EXPERIMENT STATION	M210	0	59,724	59,724	0	59,724	59,724	0.00	0.00

An important component in the new funding formula is the ability to retain 100 percent of student fees and other revenues generated at each institution, without an offset to state General Fund support. NSHE is requesting the use of additional projected non-state revenues of \$18.13 million and \$29.53 million for FY 2016 and FY 2017 respectively.

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Total for Budget Account: 2989					5,181,259	1,710,261	6,891,520	5,270,445	1,710,261	6,980,706	33.93	33.93
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2990	NSHE - COOPERATIVE EXTENSION SERVICE	B000	4,762,407	1,936,086	6,698,493	4,861,088	1,936,086	6,797,174	43.76	43.76
0	0	2990	NSHE - COOPERATIVE EXTENSION SERVICE	M150	-957,738	0	-957,738	-960,211	0	-960,211	0.00	0.00
0	0	2990	NSHE - COOPERATIVE EXTENSION SERVICE	M210	0	-55,093	-55,093	0	-55,093	-55,093	0.00	0.00
An important component in the new funding formula is the ability to retain 100 percent of student fees and other revenues generated at each institution, without an offset to state General Fund support. NSHE is requesting the use of additional projected non-state revenues of \$18.13 million and \$29.53 million for FY 2016 and FY 2017 respectively.												
Total for Budget Account: 2990					3,804,669	1,880,993	5,685,662	3,900,877	1,880,993	5,781,870	43.76	43.76
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2991	NSHE - SYSTEM COMPUTING CENTER	B000	19,933,474	0	19,933,474	20,155,082	0	20,155,082	98.00	98.00
0	0	2991	NSHE - SYSTEM COMPUTING CENTER	M150	-2,252,949	0	-2,252,949	-2,061,680	0	-2,061,680	0.00	0.00
Total for Budget Account: 2991					17,680,525	0	17,680,525	18,093,402	0	18,093,402	98.00	98.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2992	NSHE - UNLV LAW SCHOOL	B000	10,117,214	5,164,952	15,282,166	10,354,719	5,164,952	15,519,671	76.00	76.00
0	0	2992	NSHE - UNLV LAW SCHOOL	M150	-2,087,738	0	-2,087,738	-2,092,886	0	-2,092,886	0.00	0.00
0	0	2992	NSHE - UNLV LAW SCHOOL	E277	1,500,000	0	1,500,000	1,500,000	0	1,500,000	0.00	0.00
Enrollments at law schools nationally have been experiencing significant declines. Responding to this trend, entering classes at UNLV have been reduced from 150 to 110 students. The resulting revenue shortfall totals \$900,000 in FY 2014 and is estimated to increase to \$2.9 million in FY 2017. This funding shortfall is recommended to be met with a combination of expenditure reductions, reasonable fee increases and additional state support. A total of \$1.5 million in each year of the biennium is requested to partially offset the revenue shortfall due to reducing the entering class of law students.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2992	NSHE - UNLV LAW SCHOOL	M210	0	-1,082,050	-1,082,050	0	-944,319	-944,319	0.00	0.00
An important component in the new funding formula is the ability to retain 100 percent of student fees and other revenues generated at each institution, without an offset to state General Fund support. NSHE is requesting the use of additional projected non-state revenues of \$18.13 million and \$29.53 million for FY 2016 and FY 2017 respectively.												

Total for Budget Account: 2992					9,529,476	4,082,902	13,612,378	9,761,833	4,220,633	13,982,466	76.00	76.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2993	NSHE - STATE-FUNDED PERKINS LOAN	B000	35,793	0	35,793	35,793	0	35,793	0.00	0.00

Total for Budget Account: 2993					35,793	0	35,793	35,793	0	35,793	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2994	NSHE - GREAT BASIN COLLEGE	B000	13,818,955	3,670,625	17,489,580	14,051,323	3,670,625	17,721,948	166.07	166.07
0	0	2994	NSHE - GREAT BASIN COLLEGE	M150	-3,330,199	0	-3,330,199	-3,334,581	0	-3,334,581	0.00	0.00
0	0	2994	NSHE - GREAT BASIN COLLEGE	E275	311,045	0	311,045	311,045	0	311,045	0.00	0.00
State support for NSHE was reduced from legislative approved levels from FY 2009 to FY 2013 by slightly more than 30 percent. During the 2013-15 biennium this trend changed with additional state support being provided to NSHE. It is important for this trend to continue so institutions can maintain and expand the education offered to Nevadans and to continue support for the state's economic development goals. A total of \$12.88 million is requested in FY 2016 and FY 2017 to increase the amount per WSCH by \$5.00.												
0	0	2994	NSHE - GREAT BASIN COLLEGE	E279	1,500,000	0	1,500,000	1,500,000	0	1,500,000	0.00	0.00
Bridge funding of \$1.5 million is requested in each year of the biennium for Great Basin College and \$1.1 million in FY 2016 and \$850,000 in FY 2017 is being requested for Western Nevada College. The bridge funds would assist these two institutions in adjusting to the lower level of state support provided by the new funding formula.												
0	0	2994	NSHE - GREAT BASIN COLLEGE	M201	-43,200	0	-43,200	-43,200	0	-43,200	0.00	0.00
This decision unit requests funding for the small institution factor at GBC and WNC and represents the net difference between the amounts approved by the 2013 legislature in FY 2014 and FY 2015 and the amounts requested in FY 2016 and FY 2017. A reduction of \$43,200 is requested in each year for GBC and an increase of \$67,890 is requested in each year for WNC and is based on the number of Weighted Student Credit Hours generated by each institution in FY 2014.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2994	NSHE - GREAT BASIN COLLEGE	M203	456,905	0	456,905	456,905	0	456,905	0.00	0.00
			The new funding formula provides more or less funding to an institution dependent on whether WSCH have increased or decreased in FY 2014 compared to FY 2012. Overall, WSCH institutions generated approximately 3.5 percent more WSCH in FY 2014 compared to FY 2012. This results in a request of \$12.78 million in additional state support in each year of the biennium. Five institutions generated more WSCH in FY 2014 compared to FY 2012, while two institutions had slight reductions in the WSCH generated.									
0	0	2994	NSHE - GREAT BASIN COLLEGE	M204	-7,855	0	-7,855	-7,855	0	-7,855	0.00	0.00
			When the 2013 Legislature approved the new funding formula, it was also decided that the primary driver of the formula, Weighted Student Credit Hours (WSCH), would not include F grades for non-attendance when the 2015-17 budget request was developed. Since all institutions did not track this information until FY 2013, this required WSCH in FY 2012 to be reduced based on the average of F grades for non-attendance generated at each institution in FY 2013 and FY 2014. The lower number of WSCH resulted in the average amount per WSCH being increased from \$141.50 to \$148.59 to prevent NSHE from incurring a reduction in state support.									
			State support for NSHE as a whole does not change due to this adjustment. However, this decision unit does impact the base level of state support for individual institutions. Increased state support is requested in FY 2016 and FY 2017 compared to FY 2015 for three institutions (UNLV, UNR, NSC) due to the removal of F grades for non-attendance from the WSCH utilized for formula purposes, while state support is decreased at four institutions (CSN, TMCC, GBC, WNC).									
0	0	2994	NSHE - GREAT BASIN COLLEGE	M210	0	413,942	413,942	0	566,144	566,144	0.00	0.00
			An important component in the new funding formula is the ability to retain 100 percent of student fees and other revenues generated at each institution, without an offset to state General Fund support. NSHE is requesting the use of additional projected non-state revenues of \$18.13 million and \$29.53 million for FY 2016 and FY 2017 respectively.									
Total for Budget Account: 2994					12,705,651	4,084,567	16,790,218	12,933,637	4,236,769	17,170,406	166.07	166.07

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2995	NSHE - W.I.C.H.E. ADMINISTRATION	B000	391,047	0	391,047	393,466	0	393,466	2.20	2.20
0	0	2995	NSHE - W.I.C.H.E. ADMINISTRATION	M150	-39,783	0	-39,783	-35,743	0	-35,743	0.00	0.00
Total for Budget Account: 2995					351,264	0	351,264	357,723	0	357,723	2.20	2.20

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2996	NSHE - UNIVERSITY PRESS	B000	518,582	0	518,582	527,821	0	527,821	4.00	4.00
0	0	2996	NSHE - UNIVERSITY PRESS	M150	-89,322	0	-89,322	-89,322	0	-89,322	0.00	0.00

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Total for Budget Account: 2996					429,260	0	429,260	438,499	0	438,499	4.00	4.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3001	NSHE - STATEWIDE PROGRAMS - UNLV	B000	3,163,398	0	3,163,398	3,189,160	0	3,189,160	9.57	9.57
0	0	3001	NSHE - STATEWIDE PROGRAMS - UNLV	M150	-144,915	0	-144,915	-145,238	0	-145,238	0.00	0.00
Total for Budget Account: 3001					3,018,483	0	3,018,483	3,043,922	0	3,043,922	9.57	9.57
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3002	NSHE - DENTAL SCHOOL - UNLV	B000	11,642,106	7,828,782	19,470,888	12,005,840	7,828,782	19,834,622	140.12	140.12
0	0	3002	NSHE - DENTAL SCHOOL - UNLV	M150	-3,325,735	0	-3,325,735	-3,349,639	0	-3,349,639	0.00	0.00
0	0	3002	NSHE - DENTAL SCHOOL - UNLV	M210	0	782,373	782,373	0	1,099,105	1,099,105	0.00	0.00
An important component in the new funding formula is the ability to retain 100 percent of student fees and other revenues generated at each institution, without an offset to state General Fund support. NSHE is requesting the use of additional projected non-state revenues of \$18.13 million and \$29.53 million for FY 2016 and FY 2017 respectively.												
Total for Budget Account: 3002					8,316,371	8,611,155	16,927,526	8,656,201	8,927,887	17,584,088	140.12	140.12
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3003	NSHE - BUSINESS CENTER NORTH	B000	2,430,689	0	2,430,689	2,466,299	0	2,466,299	21.50	21.50
0	0	3003	NSHE - BUSINESS CENTER NORTH	M150	-480,145	0	-480,145	-483,027	0	-483,027	0.00	0.00
Total for Budget Account: 3003					1,950,544	0	1,950,544	1,983,272	0	1,983,272	21.50	21.50
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3004	NSHE - BUSINESS CENTER SOUTH	B000	2,139,391	0	2,139,391	2,182,175	0	2,182,175	20.00	20.00

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0	0	3004	NSHE - BUSINESS CENTER SOUTH	M150	-398,496	0	-398,496	-402,266	0	-402,266	0.00	0.00
Total for Budget Account: 3004					1,740,895	0	1,740,895	1,779,909	0	1,779,909	20.00	20.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3005	NSHE - NEVADA STATE COLLEGE AT HENDERSON	B000	15,954,790	5,727,035	21,681,825	16,197,863	5,727,035	21,924,898	168.35	168.35
0	0	3005	NSHE - NEVADA STATE COLLEGE AT HENDERSON	M150	-2,883,077	0	-2,883,077	-2,901,218	0	-2,901,218	0.00	0.00
0	0	3005	NSHE - NEVADA STATE COLLEGE AT HENDERSON	E275	472,350	0	472,350	472,350	0	472,350	0.00	0.00
			State support for NSHE was reduced from legislative approved levels from FY 2009 to FY 2013 by slightly more than 30 percent. During the 2013-15 biennium this trend changed with additional state support being provided to NSHE. It is important for this trend to continue so institutions can maintain and expand the education offered to Nevadans and to continue support for the state's economic development goals. A total of \$12.88 million is requested in FY 2016 and FY 2017 to increase the amount per WSCH by \$5.00.									
0	0	3005	NSHE - NEVADA STATE COLLEGE AT HENDERSON	M202	566,616	0	566,616	566,616	0	566,616	0.00	0.00
			A total of \$1.725 million in additional O&M research funding over and above amounts generated through the new funding formula was approved by the 2013 Legislature for UNLV in FY 2014 and FY 2015 which was temporarily financed on a one-time basis through a reduction in formula funding at CSN and NSC. This decision unit restores formula funding of \$1.725 million in each year of the biennium at CSN (\$1,158,782) and NSC (\$566,616) that was reduced on a one-time basis in each year of the 2013-15 biennium.									
0	0	3005	NSHE - NEVADA STATE COLLEGE AT HENDERSON	M203	764,332	0	764,332	764,332	0	764,332	0.00	0.00
			The new funding formula provides more or less funding to an institution dependent on whether WSCH have increased or decreased in FY 2014 compared to FY 2012. Overall, WSCH institutions generated approximately 3.5 percent more WSCH in FY 2014 compared to FY 2012. This results in a request of \$12.78 million in additional state support in each year of the biennium. Five institutions generated more WSCH in FY 2014 compared to FY 2012, while two institutions had slight reductions in the WSCH generated.									
0	0	3005	NSHE - NEVADA STATE COLLEGE AT HENDERSON	M204	23,153	0	23,153	23,153	0	23,153	0.00	0.00

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			When the 2013 Legislature approved the new funding formula, it was also decided that the primary driver of the formula, Weighted Student Credit Hours (WSCH), would not include F grades for non-attendance when the 2015-17 budget request was developed. Since all institutions did not track this information until FY 2013, this required WSCH in FY 2012 to be reduced based on the average of F grades for non-attendance generated at each institution in FY 2013 and FY 2014. The lower number of WSCH resulted in the average amount per WSCH being increased from \$141.50 to \$148.59 to prevent NSHE from incurring a reduction in state support. State support for NSHE as a whole does not change due to this adjustment. However, this decision unit does impact the base level of state support for individual institutions. Increased state support is requested in FY 2016 and FY 2017 compared to FY 2015 for three institutions (UNLV, UNR, NSC) due to the removal of F grades for non-attendance from the WSCH utilized for formula purposes, while state support is decreased at four institutions (CSN, TMCC, GBC, WNC).									
0	0	3005	NSHE - NEVADA STATE COLLEGE AT HENDERSON	M210	0	269,137	269,137	0	476,003	476,003	0.00	0.00
			An important component in the new funding formula is the ability to retain 100 percent of student fees and other revenues generated at each institution, without an offset to state General Fund support. NSHE is requesting the use of additional projected non-state revenues of \$18.13 million and \$29.53 million for FY 2016 and FY 2017 respectively.									

Total for Budget Account: 3005					14,898,164	5,996,172	20,894,336	15,123,096	6,203,038	21,326,134	168.35	168.35

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3010	NSHE - DESERT RESEARCH INSTITUTE	B000	9,238,084	148,486	9,386,570	9,382,673	148,486	9,531,159	59.26	59.26
0	0	3010	NSHE - DESERT RESEARCH INSTITUTE	M150	-1,387,194	0	-1,387,194	-1,392,208	0	-1,392,208	0.00	0.00
0	0	3010	NSHE - DESERT RESEARCH INSTITUTE	E280	125,312	0	125,312	125,312	0	125,312	0.00	0.00
			* The 2013 Legislature approved a new funding formula for DRI that determines state support based on the level of grants and contracts generated by DRI. Initial implementation of the formula was designed to be revenue neutral with the ability to generate additional state support as grants awarded to DRI increase over time. Due to a number of negative events that occurred during the current biennium including budget constraints at the federal level, grant and contract activity has decreased compared to previous years. Based on the new formula, state support for DRI would be reduced by approximately \$1 million in each year of the biennium. In response to this issue, DRI has developed a new business model that will emphasize greater participation with private business. A total of \$352,000 in bridge funding is requested in each year of the biennium to partially offset the loss of state support for DRI during this transition to a new business model.									
0	0	3010	NSHE - DESERT RESEARCH INSTITUTE	E281	352,000	0	352,000	352,000	0	352,000	0.00	0.00
			* A total of \$125,312 is requested for DRI in each year of the biennium which is designed to equal the funding being requested for the seven teaching institutions by increasing the value per WSCH by \$5.00.									

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0	0	3010	NSHE - DESERT RESEARCH INSTITUTE	M207	-963,325	0	-963,325	-1,045,489	0	-1,045,489	0.00	0.00
			NSHE is requesting funding based on the new formula model for the institutional support and research administration functions at DRI. The new model is a sliding scale calculation based on the level of grants and contracts. NSHE is requesting decreases in funding by \$0.96 million and \$1.05 million for FY 2016 and FY 2017 respectively.									
0	0	3010	NSHE - DESERT RESEARCH INSTITUTE	M215	24,000	0	24,000	24,000	0	24,000	0.00	0.00
			NSHE seeks state funds to cover increases of existing leased facilities operated by the School of Medicine and the Desert Research Institute. NSHE is requesting increases in funding by \$205,692 and \$226,724 for FY 2016 and FY 2017 respectively.									
0	0	3010	NSHE - DESERT RESEARCH INSTITUTE	M216	51,516	0	51,516	50,209	0	50,209	0.00	0.00
			NSHE seeks state funds to cover the cost of O&M expenses to operate new facilities owned by the Desert Research Institute. NSHE is requesting increases in funding by \$51,516 and \$50,209 for FY 2016 and FY 2017 respectively.									
Total for Budget Account: 3010					7,440,393	148,486	7,588,879	7,496,497	148,486	7,644,983	59.26	59.26

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	B000	116,388,901	44,457,871	160,846,772	118,440,291	44,457,871	162,898,162	1,626.07	1,626.07
0	0	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	M150	-23,502,044	0	-23,502,044	-23,539,047	0	-23,539,047	0.00	0.00
0	0	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	E275	2,893,580	0	2,893,580	2,893,580	0	2,893,580	0.00	0.00
			State support for NSHE was reduced from legislative approved levels from FY 2009 to FY 2013 by slightly more than 30 percent. During the 2013-15 biennium this trend changed with additional state support being provided to NSHE. It is important for this trend to continue so institutions can maintain and expand the education offered to Nevadans and to continue support for the state's economic development goals. A total of \$12.88 million is requested in FY 2016 and FY 2017 to increase the amount per WSCH by \$5.00.									
0	0	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	M202	1,158,782	0	1,158,782	1,158,782	0	1,158,782	0.00	0.00
			A total of \$1.725 million in additional O&M research funding over and above amounts generated through the new funding formula was approved by the 2013 Legislature for UNLV in FY 2014 and FY 2015 which was temporarily financed on a one-time basis through a reduction in formula funding at CSN and NSC. This decision unit restores formula funding of \$1.725 million in each year of the biennium at CSN (\$1,158,782) and NSC (\$566,616) that was reduced on a one-time basis in each year of the 2013-15 biennium.									

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0	0	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	M203	-1,185,577	0	-1,185,577	-1,185,577	0	-1,185,577	0.00	0.00
The new funding formula provides more or less funding to an institution dependent on whether WSCH have increased or decreased in FY 2014 compared to FY 2012. Overall, WSCH institutions generated approximately 3.5 percent more WSCH in FY 2014 compared to FY 2012. This results in a request of \$12.78 million in additional state support in each year of the biennium. Five institutions generated more WSCH in FY 2014 compared to FY 2012, while two institutions had slight reductions in the WSCH generated.												
0	0	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	M204	-2,549,327	0	-2,549,327	-2,549,327	0	-2,549,327	0.00	0.00
When the 2013 Legislature approved the new funding formula, it was also decided that the primary driver of the formula, Weighted Student Credit Hours (WSCH), would not include F grades for non-attendance when the 2015-17 budget request was developed. Since all institutions did not track this information until FY 2013, this required WSCH in FY 2012 to be reduced based on the average of F grades for non-attendance generated at each institution in FY 2013 and FY 2014. The lower number of WSCH resulted in the average amount per WSCH being increased from \$141.50 to \$148.59 to prevent NSHE from incurring a reduction in state support.												
State support for NSHE as a whole does not change due to this adjustment. However, this decision unit does impact the base level of state support for individual institutions. Increased state support is requested in FY 2016 and FY 2017 compared to FY 2015 for three institutions (UNLV, UNR, NSC) due to the removal of F grades for non-attendance from the WSCH utilized for formula purposes, while state support is decreased at four institutions (CSN, TMCC, GBC, WNC).												
0	0	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	M210	0	196,104	196,104	0	2,096,145	2,096,145	0.00	0.00
An important component in the new funding formula is the ability to retain 100 percent of student fees and other revenues generated at each institution, without an offset to state General Fund support. NSHE is requesting the use of additional projected non-state revenues of \$18.13 million and \$29.53 million for FY 2016 and FY 2017 respectively.												
Total for Budget Account: 3011					93,204,315	44,653,975	137,858,290	95,218,702	46,554,016	141,772,718	1,626.07	1,626.07

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3012	NSHE - WESTERN NEVADA COLLEGE	B000	17,597,714	6,231,318	23,829,032	17,879,811	6,231,318	24,111,129	223.08	223.08
0	0	3012	NSHE - WESTERN NEVADA COLLEGE	M150	-5,346,408	0	-5,346,408	-5,351,003	0	-5,351,003	0.00	0.00
0	0	3012	NSHE - WESTERN NEVADA COLLEGE	E275	360,755	0	360,755	360,755	0	360,755	0.00	0.00

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			State support for NSHE was reduced from legislative approved levels from FY 2009 to FY 2013 by slightly more than 30 percent. During the 2013-15 biennium this trend changed with additional state support being provided to NSHE. It is important for this trend to continue so institutions can maintain and expand the education offered to Nevadans and to continue support for the state's economic development goals. A total of \$12.88 million is requested in FY 2016 and FY 2017 to increase the amount per WSCH by \$5.00.									
0	0	3012	NSHE - WESTERN NEVADA COLLEGE	E278	1,100,000	0	1,100,000	850,000	0	850,000	0.00	0.00
			Bridge funding of \$1.5 million is requested in each year of the biennium for Great Basin College and \$1.1 million in FY 2016 and \$850,000 in FY 2017 is being requested for Western Nevada College. The bridge funds would assist these two institutions in adjusting to the lower level of state support provided by the new funding formula.									
0	0	3012	NSHE - WESTERN NEVADA COLLEGE	M201	67,890	0	67,890	67,890	0	67,890	0.00	0.00
			This decision unit requests funding for the small institution factor at GBC and WNC and represents the net difference between the amounts approved by the 2013 legislature in FY 2014 and FY 2015 and the amounts requested in FY 2016 and FY 2017. A reduction of \$43,200 is requested in each year for GBC and an increase of \$67,890 is requested in each year for WNC and is based on the number of Weighted Student Credit Hours generated by each institution in FY 2014.									
0	0	3012	NSHE - WESTERN NEVADA COLLEGE	M203	324,960	0	324,960	324,960	0	324,960	0.00	0.00
			The new funding formula provides more or less funding to an institution dependent on whether WSCH have increased or decreased in FY 2014 compared to FY 2012. Overall, WSCH institutions generated approximately 3.5 percent more WSCH in FY 2014 compared to FY 2012. This results in a request of \$12.78 million in additional state support in each year of the biennium. Five institutions generated more WSCH in FY 2014 compared to FY 2012, while two institutions had slight reductions in the WSCH generated									
0	0	3012	NSHE - WESTERN NEVADA COLLEGE	M204	-296,299	0	-296,299	-296,299	0	-296,299	0.00	0.00
			When the 2013 Legislature approved the new funding formula, it was also decided that the primary driver of the formula, Weighted Student Credit Hours (WSCH), would not include F grades for non-attendance when the 2015-17 budget request was developed. Since all institutions did not track this information until FY 2013, this required WSCH in FY 2012 to be reduced based on the average of F grades for non-attendance generated at each institution in FY 2013 and FY 2014. The lower number of WSCH resulted in the average amount per WSCH being increased from \$141.50 to \$148.59 to prevent NSHE from incurring a reduction in state support.									
			State support for NSHE as a whole does not change due to this adjustment. However, this decision unit does impact the base level of state support for individual institutions. Increased state support is requested in FY 2016 and FY 2017 compared to FY 2015 for three institutions (UNLV, UNR, NSC) due to the removal of F grades for non-attendance from the WSCH utilized for formula purposes, while state support is decreased at four institutions (CSN, TMCC, GBC, WNC).									
0	0	3012	NSHE - WESTERN NEVADA COLLEGE	M210	0	-1,199,441	-1,199,441	0	-1,019,300	-1,019,300	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
An important component in the new funding formula is the ability to retain 100 percent of student fees and other revenues generated at each institution, without an offset to state General Fund support. NSHE is requesting the use of additional projected non-state revenues of \$18.13 million and \$29.53 million for FY 2016 and FY 2017 respectively.												
Total for Budget Account: 3012					13,808,612	5,031,877	18,840,489	13,836,114	5,212,018	19,048,132	223.08	223.08

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3013	NSHE - PERFORMANCE FUNDING POOL	B000	0	0	0	0	0	0	0.00	0.00
Total for Budget Account: 3013					0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3014	NSHE - UNLV SCHOOL OF MEDICINE	E282	7,097,569	0	7,097,569	19,567,702	0	19,567,702	0.00	0.00
Total for Budget Account: 3014					7,097,569	0	7,097,569	19,567,702	0	19,567,702	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3015	NSHE - GRADUATE MEDICAL EDUCATION	E284	2,428,703	0	2,428,703	7,450,884	0	7,450,884	0.00	0.00
Total for Budget Account: 3015					2,428,703	0	2,428,703	7,450,884	0	7,450,884	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	B000	41,497,929	12,800,148	54,298,077	42,198,739	12,800,148	54,998,887	523.57	523.57
0	0	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	M150	-8,998,289	0	-8,998,289	-9,011,767	0	-9,011,767	0.00	0.00
0	0	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	E275	991,255	0	991,255	991,255	0	991,255	0.00	0.00
State support for NSHE was reduced from legislative approved levels from FY 2009 to FY 2013 by slightly more than 30 percent. During the 2013-15 biennium this trend changed with additional state support being provided to NSHE. It is important for this trend to continue so institutions can maintain and expand the education offered to Nevadans and to continue support for the state's economic development goals. A total of \$12.88 million is requested in FY 2016 and FY 2017 to increase the amount per WSCH by \$5.00.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	M203	-420,799	0	-420,799	-420,799	0	-420,799	0.00	0.00
The new funding formula provides more or less funding to an institution dependent on whether WSCH have increased or decreased in FY 2014 compared to FY 2012. Overall, WSCH institutions generated approximately 3.5 percent more WSCH in FY 2014 compared to FY 2012. This results in a request of \$12.78 million in additional state support in each year of the biennium. Five institutions generated more WSCH in FY 2014 compared to FY 2012, while two institutions had slight reductions in the WSCH generated.												
0	0	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	M204	-970,043	0	-970,043	-970,043	0	-970,043	0.00	0.00
When the 2013 Legislature approved the new funding formula, it was also decided that the primary driver of the formula, Weighted Student Credit Hours (WSCH), would not include F grades for non-attendance when the 2015-17 budget request was developed. Since all institutions did not track this information until FY 2013, this required WSCH in FY 2012 to be reduced based on the average of F grades for non-attendance generated at each institution in FY 2013 and FY 2014. The lower number of WSCH resulted in the average amount per WSCH being increased from \$141.50 to \$148.59 to prevent NSHE from incurring a reduction in state support.												
State support for NSHE as a whole does not change due to this adjustment. However, this decision unit does impact the base level of state support for individual institutions. Increased state support is requested in FY 2016 and FY 2017 compared to FY 2015 for three institutions (UNLV, UNR, NSC) due to the removal of F grades for non-attendance from the WSCH utilized for formula purposes, while state support is decreased at four institutions (CSN, TMCC, GBC, WNC).												
0	0	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	M210	0	174,317	174,317	0	690,172	690,172	0.00	0.00
An important component in the new funding formula is the ability to retain 100 percent of student fees and other revenues generated at each institution, without an offset to state General Fund support. NSHE is requesting the use of additional projected non-state revenues of \$18.13 million and \$29.53 million for FY 2016 and FY 2017 respectively.												
Total for Budget Account: 3018					32,100,053	12,974,465	45,074,518	32,787,385	13,490,320	46,277,705	523.57	523.57
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3221	NSHE - HEALTH LABORATORY AND RESEARCH	B000	1,933,784	0	1,933,784	1,952,955	0	1,952,955	16.81	16.81
0	0	3221	NSHE - HEALTH LABORATORY AND RESEARCH	M150	-352,525	0	-352,525	-354,903	0	-354,903	0.00	0.00
Total for Budget Account: 3221					1,581,259	0	1,581,259	1,598,052	0	1,598,052	16.81	16.81
Total for Division: 350					564,751,953	281,998,539	846,750,492	596,597,081	293,399,869	889,996,950	7,117.54	7,117.54
Total for Department: 35					564,751,953	281,998,539	846,750,492	596,597,081	293,399,869	889,996,950	7,117.54	7,117.54

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Department:			36 COMMISSION ON POSTSECONDARY EDUCATION									
Division:			360 COMMISSION ON POSTSECONDARY EDUCATION									
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2666	COMMISSION ON POSTSECONDARY EDUCATION	B000	313,667	103,131	416,798	319,241	103,131	422,372	4.00	4.00
0	0	2666	COMMISSION ON POSTSECONDARY EDUCATION	M150	9,442	0	9,442	9,842	0	9,842	0.00	0.00
0	0	2666	COMMISSION ON POSTSECONDARY EDUCATION	M100	-350	0	-350	-350	0	-350	0.00	0.00
1	9999	2666	COMMISSION ON POSTSECONDARY EDUCATION	E877	33,308	0	33,308	0	0	0	0.00	0.00
			This decision unit requests funding for terminal annual and sick leave pay-out for an employee retiring in December 2015.									
Total for Budget Account: 2666					356,067	103,131	459,198	328,733	103,131	431,864	4.00	4.00
Total for Division: 360					356,067	103,131	459,198	328,733	103,131	431,864	4.00	4.00
Total for Department: 36					356,067	103,131	459,198	328,733	103,131	431,864	4.00	4.00

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1499	HHS-DO - PUBLIC DEFENDER	B000	1,924,147	1,681,654	3,605,801	1,925,433	1,687,140	3,612,573	18.00	18.00
			The budget request continues funding for eighteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
			[See Attachment]									
0	0	1499	HHS-DO - PUBLIC DEFENDER	M150	-7,308	-31,149	-38,457	-6,787	-28,926	-35,713	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.									
0	0	1499	HHS-DO - PUBLIC DEFENDER	M100	-2,336	-9,975	-12,311	-2,336	-9,975	-12,311	0.00	0.00

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1	9999	1499	HHS-DO - PUBLIC DEFENDER	E710	2,137	9,110	11,247	0	0	0	0.00	0.00
			This decision unit replaces equipment based on the Enterprise Information Technology Services' 5-year industry-standard replacement schedule.									
Total for Budget Account: 1499					1,916,640	1,649,640	3,566,280	1,916,310	1,648,239	3,564,549	18.00	18.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3150	HHS-DO - ADMINISTRATION	B000	1,219,577	2,770,814	3,990,391	1,226,141	2,781,022	4,007,163	16.00	16.00
			The budget request continues funding for sixteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3150	HHS-DO - ADMINISTRATION	M150	-10,620	-808,370	-818,990	-7,992	-808,370	-816,362	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.									
0	0	3150	HHS-DO - ADMINISTRATION	M100	1,906	-41,274	-39,368	1,906	-41,274	-39,368	0.00	0.00
1	9999	3150	HHS-DO - ADMINISTRATION	E225	61,236	29,424	90,660	62,637	28,648	91,285	1.00	1.00
			This decision unit is requesting to create a new position that will provide information technology support to the Director's Office main office, as well as six (6) additional satellite offices located in Carson City (2 locations), Las Vegas (2 locations), Ely and Elko.									
2	9999	3150	HHS-DO - ADMINISTRATION	E275	82,050	-82,050	0	84,420	-84,420	0	0.00	0.00
			This decision unit is requesting to change the funding source of the Tribal Liaison position in the Director's Office to 100 percent General fund appropriations. This position is currently funded through a transfer from the Division of Public and Behavioral Health Public Health Preparedness Program.									
3	9999	3150	HHS-DO - ADMINISTRATION	E490	0	-11,303	-11,303	0	-11,303	-11,303	0.00	0.00
			This decision removes the Early Childhood Advisory Council grant that expired on August 31, 2013.									
4	9999	3150	HHS-DO - ADMINISTRATION	E491	0	-1,547,469	-1,547,469	0	-1,547,469	-1,547,469	0.00	0.00
			This decision unit removes the Health Information Technology grant that expired on February 7, 2014. The Office of Health Information Technology is administered and managed by Nevada's Health Information Exchange Cooperative Agreement.									
5	9999	3150	HHS-DO - ADMINISTRATION	E710	9,670	0	9,670	5,032	0	5,032	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This decision unit is requesting to replace equipment based on the Enterprise Information Technology Services' 5-year replacement schedule.									
7	9999	3150	HHS-DO - ADMINISTRATION	E226	200,000	0	200,000	0	0	0	0.00	0.00
			Department-wide study for federal revenue maximization.									
8	9999	3150	HHS-DO - ADMINISTRATION	E227	75,108	0	75,108	75,350	0	75,350	1.00	1.00
			Request for a Personnel Analyst 2 to work with the Deputy Director of Administrative Services on department-wide personnel needs.									
Total for Budget Account: 3150					1,638,927	309,772	1,948,699	1,447,494	316,834	1,764,328	18.00	18.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	B000	145,202	435,611	580,813	145,666	436,999	582,665	3.00	3.00
			The budget request continues funding for three employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	M150	396	1,186	1,582	575	1,724	2,299	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.									
0	0	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	M100	1,483	4,450	5,933	1,483	4,450	5,933	0.00	0.00
1	9999	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	E710	0	0	0	314	944	1,258	0.00	0.00
			This decision unit is requesting to replace equipment based on the Enterprise Information Technology Services' 5-year replacement schedule.									
2	9999	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	M800	2,064	6,194	8,258	2,206	6,617	8,823	0.00	0.00
			Adjustment to the cost allocation amount provided to the Director's Office Administration budget account 3150 to cover a portion of the fiscal staff costs.									
Total for Budget Account: 3154					149,145	447,441	596,586	150,244	450,734	600,978	3.00	3.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3195	HHS-DO - GRANTS MANAGEMENT UNIT	B000	200,245	26,590,907	26,791,152	207,840	26,596,818	26,804,658	9.00	9.00
			The budget request continues funding for nine employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3195	HHS-DO - GRANTS MANAGEMENT UNIT	M150	-110	706,290	706,180	1,007	606,610	607,617	0.00	0.00
			This decision unit recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.									
0	0	3195	HHS-DO - GRANTS MANAGEMENT UNIT	M100	-3,419	60,350	56,931	-3,419	60,350	56,931	0.00	0.00
1	9999	3195	HHS-DO - GRANTS MANAGEMENT UNIT	E225	0	51,500	51,500	0	51,280	51,280	0.51	0.51
			This decision unit requests to establish a new .51 Full Time Equivalent (FTE) Social Services Program Specialist II to be the Statewide 2-1-1 Coordinator plus associated operating expenses. This position will be funded with Funds for a Healthy Nevada. The Statewide 2-1-1 Coordinator will be responsible for administering the Memorandum of Understanding that governs the Nevada 2-1-1 partnership and collaborates with Information and Referral (I&R) providers across the state to implement the Nevada I&R Strategic Plan.									
2	9999	3195	HHS-DO - GRANTS MANAGEMENT UNIT	E710	1,854	3,069	4,923	0	0	0	0.00	0.00
			This decision unit replaces computer hardware per the Enterprise Information Technology Services' recommended replacement schedule.									
3	9999	3195	HHS-DO - GRANTS MANAGEMENT UNIT	E275	0	200,000	200,000	0	200,000	200,000	0.00	0.00
			This decision unit increases funding from the Trust Fund for Healthy Nevada (FHN) to provide additional funding for the Food Security Program to enhance "Nevada's Plan for Action".									
4	9999	3195	HHS-DO - GRANTS MANAGEMENT UNIT	M800	1,214	2,337	3,551	8,441	513	8,954	0.00	0.00
			This decision unit allocates costs from the different funding sources to the Department of Health and Human Services Director's Office Administration budget account 3150 to cover a portion of the fiscal staff costs.									
Total for Budget Account: 3195					199,784	27,614,453	27,814,237	213,869	27,515,571	27,729,440	9.51	9.51

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0	0	3200	HHS-DO - PROBLEM GAMBLING	B000	0	1,386,811	1,386,811	0	1,386,811	1,386,811	0.00	0.00
0	0	3200	HHS-DO - PROBLEM GAMBLING	M150	0	16,375	16,375	0	18,144	18,144	0.00	0.00
This decision unit recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.												
Total for Budget Account: 3200					0	1,403,186	1,403,186	0	1,404,955	1,404,955	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3201	HHS-DO - CHILDREN'S TRUST ACCOUNT	B000	0	572,114	572,114	0	572,114	572,114	0.00	0.00
0	0	3201	HHS-DO - CHILDREN'S TRUST ACCOUNT	M150	0	22,007	22,007	0	22,188	22,188	0.00	0.00
This decision unit recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.												
Total for Budget Account: 3201					0	594,121	594,121	0	594,302	594,302	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	B000	276,224	1,173,153	1,449,377	280,773	1,175,202	1,455,975	12.00	12.00
The budget request continues funding for eight employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	M150	17,198	-138,266	-121,068	17,348	-138,266	-120,918	0.00	0.00
This decision unit recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.												
0	0	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	M100	202	13,839	14,041	202	13,839	14,041	0.00	0.00
1	9999	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	E490	0	-40,392	-40,392	0	-40,392	-40,392	0.00	0.00
This decision unit eliminates the United Health Care (UHC) award from the Attorney General's Office which provided funding to support a small business ombudsman. The funding expired on February 28, 2014.												

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2	9999	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	E491	0	-1,972	-1,972	0	-1,972	-1,972	0.00	0.00
			This decision unit eliminates the Affordable Care Act - Consumer Assistance Program (CAP) award which provided funding to accommodate the influx of inquiries and complaints by the public as the Silver State Health Insurance Exchange was rolled out.									
3	9999	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	E492	0	-450,084	-450,084	0	-450,084	-450,084	-4.00	-4.00
			This decision unit eliminates the Silver State Health Insurance Exchange subgrant which provided funding to accommodate the influx of inquiries and complaints by the public as the Silver State Health Insurance Exchange was rolled out.									
4	9999	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	M800	834	13,508	14,342	1,126	14,045	15,171	0.00	0.00
			This decision unit allocates costs from the different funding sources to the Department of Health and Human Services Director's Office Administration budget account 3150 to cover a portion of the fiscal staff costs.									
Total for Budget Account: 3204					294,458	569,786	864,244	299,449	572,372	871,821	8.00	8.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3244	HHS-DO - INDIGENT SUPPLEMENTAL ACCOUNT	B000	0	13,471,236	13,471,236	0	13,471,236	13,471,236	0.00	0.00
0	0	3244	HHS-DO - INDIGENT SUPPLEMENTAL ACCOUNT	M150	0	-35,423	-35,423	0	-35,423	-35,423	0.00	0.00
Total for Budget Account: 3244					0	13,435,813	13,435,813	0	13,435,813	13,435,813	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3260	HHS-DO - UPL HOLDING ACCOUNT	B000	0	912,500	912,500	0	912,500	912,500	0.00	0.00
0	0	3260	HHS-DO - UPL HOLDING ACCOUNT	M150	0	5,267,000	5,267,000	0	5,267,000	5,267,000	0.00	0.00
			This decision unit recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.									

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Total for Budget Account: 3260					0	6,179,500	6,179,500	0	6,179,500	6,179,500	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3261	HHS-DO - HEALTHY NEVADA FUND	B000	0	0	0	0	0	0	0.00	0.00
0	0	3261	HHS-DO - HEALTHY NEVADA FUND	M100	0	3,336	3,336	0	3,336	3,336	0.00	0.00
Total for Budget Account: 3261					0	3,336	3,336	0	3,336	3,336	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3276	HHS-DO - IDEA PART C	B000	0	3,893,775	3,893,775	0	3,899,393	3,899,393	8.00	8.00
			The budget request continues funding for eight employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3276	HHS-DO - IDEA PART C	M150	0	7,006	7,006	0	8,270	8,270	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.									
0	0	3276	HHS-DO - IDEA PART C	M100	0	2,830	2,830	0	2,830	2,830	0.00	0.00
1	9999	3276	HHS-DO - IDEA PART C	E225	0	91,401	91,401	0	91,252	91,252	1.00	1.00
			This decision unit is requesting a new Developmental Specialist IV position in Carson City to provide assistance to programs in the early intervention system with chart reviews, self-assessments, verifications, and technical assistance. This position will also provide training throughout the year on areas that Early Intervention Services (EIS) staff need in order to provide quality services. The State Interagency Coordinating Council (ICC) has requested more site visits. In addition, EIS program staff has requested more timely staff assistance on procedural issues and technical assistance. This new position will allow for the IDEA Part C program staff to meet the requests of the ICC and the growing demands of EIS.									
2	9999	3276	HHS-DO - IDEA PART C	E710	0	3,774	3,774	0	0	0	0.00	0.00
			This decision unit is requesting to replace equipment based on the Enterprise Information Technology Services' 5-year replacement schedule.									
3	9999	3276	HHS-DO - IDEA PART C	M800	0	21,019	21,019	0	21,284	21,284	0.00	0.00
			This is to establish the cost allocation amount provided to the Director's Office Administration budget account 3150 to cover a portion of the fiscal staff costs.									

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Total for Budget Account: 3276					0	4,019,805	4,019,805	0	4,023,029	4,023,029	9.00	9.00
Total for Division: 400					4,198,954	56,226,853	60,425,807	4,027,366	56,144,685	60,172,051	65.51	65.51

Division: 402 DHHS - AGING AND DISABILITY SERVICES DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3140	HHS-ADSD - TOBACCO SETTLEMENT PROGRAM	B000	0	5,177,900	5,177,900	0	5,177,900	5,177,900	0.00	0.00
			This request continues funding for sub-grantees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3140	HHS-ADSD - TOBACCO SETTLEMENT PROGRAM	M150	0	1,033,754	1,033,754	0	1,033,754	1,033,754	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
Total for Budget Account: 3140					0	6,211,654	6,211,654	0	6,211,654	6,211,654	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	B000	3,642,434	17,007,647	20,650,081	3,667,732	17,163,005	20,830,737	118.51	118.51
			This request continues funding for 118.51 Full-Time Equivalent staff and their associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	M150	-66,696	1,241,965	1,175,269	-59,257	1,385,517	1,326,260	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	M100	1,776	97,072	98,848	1,776	88,651	90,427	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									

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0	0	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	M200	371,462	0	371,462	432,019	0	432,019	7.00	7.00
			The purpose of this decision unit is to request caseload growth for the Long-Term Care Ombudsman program. This program has not previously had a Legislatively approved caseload; however, in working the Budget Division, this was deemed appropriate to allow the program to maintain desired levels of service. This request includes seven additional Full-Time Equivalent staff: one Social Work Supervisor, four Administrative Assistants to act as intake coordinators, and two quality assurance positions. The caseload is projected to increase from 6,983 average monthly activities and cases at the end of Fiscal Year 2014 to 7,547 average monthly cases at the end of Fiscal Year 2017, an increase of 8.1 percent. This will translate into a staffing ratio of one staff member per 37 average activities/cases per month, versus the current workload of 61 average activities/cases per month.									
27	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E550	0	48,284	48,284	0	146,124	146,124	3.00	3.00
			The purpose of this decision unit is to add three additional Full-Time Equivalent information technology positions in support of migration of Nevada Early Intervention Services to the Harmony Information System platform used by other programs within the division. This is a companion decision unit to E550 in budget account 3208 and E550 in budget account 3266.									
28	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E225	23,921	153,145	177,066	39,817	155,660	195,477	5.00	5.00
			The purpose of this decision unit is to add five additional Full-Time Equivalent information technology and administrative staff to support the agency staff and providers. This also helps reduce the reliance on contracted programmers for maintenance and support. The Division requests to add one Administrative Assistant 2, one IT technician 6 and three IT Professional 2.									
31	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E228	0	73,000	73,000	0	73,000	73,000	0.00	0.00
			The purpose of this decision unit is to maintain support for the Alzheimer's Commission. The Division processed a work program in state fiscal year 14 to start the program in state fiscal year 15; therefore, the cost of supporting the commission is not contained in the base budget.									
33	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E278	88,359	0	88,359	97,282	0	97,282	2.00	2.00
			The purpose of this decision unit is to convert two contracted administrative positions to state positions. This will add one Administrative Assistant 1 and one Administrative Assistant 2 to the State Health Insurance Assistance Program (SHIP).									
35	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E805	3,765	25,198	28,963	3,808	25,486	29,294	0.00	0.00

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			The purpose of this decision unit is to re-classify information technology positions to better align them with the duties that they actually perform. The Division requests to re-classify three IT Professional 2's to IT Professional 3's and one IT Technician 4 to a IT Technician 5.									
38	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E720	9,708	22,480	32,188	0	0	0	0.00	0.00
			The purpose of this decision unit is to request video conferencing equipment for the Aging and Disability Services Division offices in Carson City that do not currently have this capability.									
39	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E710	26,422	30,091	56,513	21,789	26,400	48,189	0.00	0.00
			The purpose of this decision unit is to maintain the 5 year equipment replacement plan for personal computers. This will help ensure that that personal health information is protected.									
40	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E229	1,677	11,223	12,900	1,677	11,223	12,900	0.00	0.00
			The purpose of this decision unit is to request additional funding for information technology staff to attend technology specific training. Three Information Technology Staff will take part in various IT training plans.									
47	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E232	4,946	19,230	24,176	4,561	16,913	21,474	0.00	0.00
			The purpose of this decision unit is to request additional travel funding for Division Administration, Information Technology staff, and Fiscal staff.									
48	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E711	918	1,662	2,580	1,836	3,324	5,160	0.00	0.00
			The purpose of this decision unit is to replace the van that is utilized by the IT unit in Las Vegas.									
49	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E233	1,767	11,828	13,595	1,209	8,091	9,300	0.00	0.00
			The purpose of this decision unit is to increase the bandwidth in the Elko office.									
53	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E722	918	1,662	2,580	1,836	3,324	5,160	0.00	0.00

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			The purpose of this decision unit is to request a vehicle for the information technology unit to utilize in Northern Nevada.									
55	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E712	88,351	204,572	292,923	43,961	101,789	145,750	0.00	0.00
			The purpose of this decision unit is to replace equipment and software as needed and to adhere to the state 5 year equipment replacement plan for information systems infrastructure. This includes such items as routers, switches, Microsoft Office 365 licenses, backup tapes, etc. Such items will also help the Division maintain the security of personal health information.									
57	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E282	100,000	0	100,000	0	0	0	0.00	0.00
			The purpose of this decision unit is to request \$100,000 to update the expired Strategic Plan for Senior Services. This Plan is used for the development of service program revisions and additions that are congruent with identified current needs and that allow for service provision in the community rather than in an institution.									
58	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E808	7,292	11,405	18,697	7,629	11,932	19,561	0.00	0.00
			The purpose of this decision unit is to reclassify six Administrative Assistant 1's to Administrative Assistant 2's.									
61	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E723	4,585	10,616	15,201	0	0	0	0.00	0.00
			The purpose of this decision unit is to request video conferencing equipment for the Aging and Disability Services Division office in Las Vegas.									
66	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E234	17,080	105,775	122,855	21,103	115,639	136,742	2.00	2.00
			The purpose of this decision unit is to add two Full-Time Equivalent information technology (IT) staff to support project management. The Division is requesting a Business Process Analyst 3 and an IT Manager 1.									
67	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E724	45,616	105,622	151,238	15,436	35,742	51,178	0.00	0.00
			The purpose of this decision unit is add equipment and software necessary to ensure personal health information is properly protected, and to stay up to date with current technology.									
71	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E809	9,090	0	9,090	9,046	0	9,046	0.00	0.00

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			The purpose of this decision unit is to reclassify a Social Services Chief 2 to a Social Services Chief 3 due to expansion and added complexity of the program being managed.									
72	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E810	0	2,818	2,818	0	2,938	2,938	0.00	0.00
			The purpose of this decision unit is to reclassify a Social Services Manager 1 to a Social Services Manager 2 due to expansion and added complexity of the program being managed.									
75	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E814	949	10,912	11,861	983	11,310	12,293	0.00	0.00
			The purpose of this decision unit is to upgrade a Personnel Officer 2 to a Personnel Officer 3.									
76	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E815	6,503	0	6,503	6,750	0	6,750	0.00	0.00
			The purpose of this decision unit is to upgrade a Social Services Chief 2 to a Social Services Chief 3.									
85	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E285	76,076	0	76,076	76,076	0	76,076	0.00	0.00
			The purpose of this decision unit is to establish funding for the Governor's Taskforce on Integrated Employment that was established by Executive Order 2014-16.									
86	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E286	43,458	0	43,458	43,458	0	43,458	0.00	0.00
			The purpose of this decision unit is to establish funding in support of the Governor's Commission On Aging.									
88	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E816	473	5,437	5,910	490	5,633	6,123	0.00	0.00
			The purpose of this decision unit is to upgrade a Personnel Technician 3 to a Personnel Analyst 1.									
89	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E231	3,946	45,385	49,331	4,593	52,825	57,418	1.00	1.00
			The purpose of this decision unit is to add one additional Full-Time Equivalent Personnel Technician 3 within Aging and Disability Services.									

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91	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E236	0	0	0	75,571	176,770	252,341	0.00	3.00
			The purpose of this decision unit is to create a Rates and Cost Containment Unit with one Rates and Cost Containment Manger and two Management Analyst 3's.									
92	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E502	0	0	0	0	0	0	0.00	0.00
			This decision unit corrects the funding for E902.									
93	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E503	-173,386	173,386	0	-177,613	177,613	0	0.00	0.00
			This decision unit corrects the funding for E903.									
94	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E226	1,355	15,577	16,932	1,355	15,577	16,932	0.00	0.00
			The purpose of this decision unit is to request additional resources for the Division's personnel unit to advertise on various media and social media outlets for vacant positions that are difficult to recruit.									
95	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E902	0	66,677	66,677	0	68,987	68,987	1.00	1.00
			The purpose of this decision unit is to move a Management Analyst 1 from budget account 3156 - Senior RX and Disability RX to budget account 3151 - Federal Programs and Administration.									
96	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E903	173,386	0	173,386	177,613	0	177,613	2.00	2.00
			The purpose of this decision unit is to move a Social Services Program Specialist 2 and a Social Services Chief 1 from budget account 3266 - Home and Community Based Services to budget account 3151 - Federal Programs and Administration.									
97	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E490	0	-4,698	-4,698	0	-4,698	-4,698	0.00	0.00
			State Volunteer Engagement Plan grant is expired.									

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98	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E491	0	-148,462	-148,462	0	-148,462	-148,462	0.00	0.00
			Money Follows the Person (MFP) grant has expired.									
99	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E237	0	641,743	641,743	0	0	0	0.00	0.00
			The purpose of this decision unit is to request additional authority for completion of the Balancing Incentive Payments Program (BIPP) Grant. In SFY 15, the division processed Work Program #31468 to request additional authority to begin bringing in the bulk of the funding to start the project. This decision unit is requesting the remaining funds that are available for SFY 16.									
Total for Budget Account: 3151					4,516,151	19,991,252	24,507,403	4,522,536	19,730,313	24,252,849	141.51	144.51
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	B000	0	3,443,465	3,443,465	0	3,448,982	3,448,982	3.00	3.00
			This request continues funding for three Full-Time Equivalent positions and their associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	M150	0	-121,671	-121,671	0	-124,901	-124,901	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	M100	0	260	260	0	260	260	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
2	9999	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	E710	0	2,591	2,591	0	288	288	0.00	0.00
			The purpose of this decision unit is to adhere to the state 5 year equipment replacement plan for personal computers.									
5	9999	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	E800	0	67,032	67,032	0	69,358	69,358	0.00	0.00
			This request adjusts the agency's cost allocation for supportive services.									

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6	9999	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	E902	0	-66,677	-66,677	0	-68,987	-68,987	-1.00	-1.00
The purpose of this decision unit is to move a Management Analyst 1 position from budget account 3156 - Senior RX and Disability RX to budget account 3151 - Federal Programs and Administration.												

Total for Budget Account: 3156					0	3,325,000	3,325,000	0	3,325,000	3,325,000	2.00	2.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3166	HHS-ADSD - FAMILY PRESERVATION PROGRAM	B000	1,472,978	1,200,000	2,672,978	1,472,978	1,200,000	2,672,978	0.00	0.00
This request continues funding for program operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3166	HHS-ADSD - FAMILY PRESERVATION PROGRAM	M150	96,118	0	96,118	96,118	0	96,118	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	3166	HHS-ADSD - FAMILY PRESERVATION PROGRAM	M200	43,758	0	43,758	128,282	0	128,282	0.00	0.00
This request funds caseload growth for the Family Preservation Program (FPP). Caseloads are projected to increase from a Legislatively approved 626 to 654 in fiscal year 2017.												

Total for Budget Account: 3166					1,612,854	1,200,000	2,812,854	1,697,378	1,200,000	2,897,378	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3167	HHS-ADSD - RURAL REGIONAL CENTER	B000	8,065,417	6,758,597	14,824,014	8,086,964	6,794,531	14,881,495	36.28	36.28
This request continues funding for 36.28 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3167	HHS-ADSD - RURAL REGIONAL CENTER	M150	405,390	371,879	777,269	409,762	374,483	784,245	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												

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0	0	3167	HHS-ADSD - RURAL REGIONAL CENTER	M100	1,051	-11,630	-10,579	1,051	-11,630	-10,579	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3167	HHS-ADSD - RURAL REGIONAL CENTER	M200	1,657,358	1,237,698	2,895,056	3,172,490	2,594,927	5,767,417	8.25	10.76
			This request adds services and staff to support caseload growth based on the Case Load Evaluation Organization (CLEO) projections. Caseload is projected to increase from 660 at the end of fiscal year 2014 to 719 at the end of fiscal year 2017, an increase of 59 (8.9 percent). To support this caseload growth, this request adds 4.25 Full-Time Equivalent (FTE) Developmental Specialist IIIs, 3.51 FTE Quality Assurance Specialist IIs, 2.0 FTE Administrative Assistant IIs, 1.0 Psychiatric Nurse II; and community based services for projected caseload growth in fiscal years 2016 and 2017 based upon Caseload Evaluation Organization (CLEO) projections.									
1	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	E710	116,546	0	116,546	74,728	0	74,728	0.00	0.00
			This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
3	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	E250	536,555	515,077	1,051,632	1,186,366	1,164,115	2,350,481	0.00	0.00
			ADSD recognizes that a strong provider network is essential to maintain quality in community care and develop the service system to support persons with intellectual disabilities and related conditions. Establishing appropriate rates would assure a safety net for vulnerable populations; allow providers to offer competitive salaries and benefits so that employees remain on the job, gathering experience and providing a bases for consistency and continuity of care; compensate providers for professional development and ongoing training for their staff; and provide motivation for providers to develop best practices and specialized skills and expertise necessary to support people who have intensive support needs.									
4	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	M800	-1,427	-1,121	-2,548	-1,384	-1,087	-2,471	0.00	0.00
			This request adjusts the agency's cost allocation for supportive services.									
5	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	E800	11,869	9,326	21,195	13,519	10,622	24,141	0.00	0.00
			This request adjusts the agency's cost allocation for supportive services.									
6	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	E248	40,000	0	40,000	40,000	0	40,000	0.00	0.00
			This request adds a UNR Extern that was eliminated in a prior budget due to budgetary constraints.									

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7	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	E805	4,826	0	4,826	4,978	0	4,978	0.00	0.00
This decision unit proposes to reclassify PCN 328, a 1.0 FTE Management Analyst 1 to a 1.0 FTE Management Analyst 2 position.												

Total for Budget Account: 3167					10,837,585	8,879,826	19,717,411	12,988,474	10,925,961	23,914,435	44.53	47.04

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	B000	28,210,739	4,437,702	32,648,441	28,583,044	4,427,050	33,010,094	208.37	208.37
This request continues funding for 208.37 Full-Time Equivalent positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	M150	-624,640	24,999	-599,641	-623,682	26,460	-597,222	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	M100	2,758	25	2,783	2,758	25	2,783	0.00	0.00
This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
0	0	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	M200	995,417	49,243	1,044,660	1,536,157	73,762	1,609,919	2.02	2.02
This requests early intervention services for 289 additional children (over Fiscal Year 14) in Fiscal Year 2016 and 403 additional children (over Fiscal Year 14) in Fiscal Year 2017 based on projected caseload growth rate prepared by the Aging and Disability Services Division from the Tracking Resources and Children (TRAC) database in consultation with the Director's Office Economist.												
1	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E710	150,477	0	150,477	133,950	0	133,950	0.00	0.00
The purpose of this decision unit is to replace equipment as needed and for information systems infrastructure to adhere to the state 5 year equipment replacement plan. Additionally, this will help the Division maintain the security of personal health information.												
3	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E550	1,421,057	0	1,421,057	507,300	0	507,300	0.00	0.00

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			This decision unit requests to add additional support for the migration of Nevada Early Intervention Services (NEIS) to the Harmony Information System platform used by other programs within the Division. (companion to E550 in BA3151)									
5	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E712	89,439	0	89,439	88,347	0	88,347	0.00	0.00
			The purpose of this decision unit is to adhere to the state 5 year equipment replacement plan for personal computers for state staff and contractors. Additionally, this will help the Division maintain the security of personal health information.									
13	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	M800	-12,576	-2,099	-14,675	-12,198	-2,035	-14,233	0.00	0.00
			This request adjusts the agency's cost allocation for supportive services.									
14	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E800	157,044	26,141	183,185	287,040	47,836	334,876	0.00	0.00
			This request adjusts the agency's cost allocation for supportive services.									
24	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E714	15,201	0	15,201	0	0	0	0.00	0.00
			The purpose of this decision unit is to replace video conferencing capabilities for the Early Intervention Elko office.									
25	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E715	15,201	0	15,201	0	0	0	0.00	0.00
			The purpose of this decision unit is to replace video conferencing capabilities for the Early Intervention Reno office.									
26	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E716	15,201	0	15,201	0	0	0	0.00	0.00
			The purpose of this decision unit is to replace video conferencing capabilities for the Early Intervention Las Vegas office.									
27	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E720	14,490	0	14,490	13,500	0	13,500	0.00	0.00
			The purpose of this decision unit is to request new equipment that is needed to improve Information Technology infrastructure. This includes an Air Conditioning unit for the server room at the Las Vegas Office, network monitoring statewide, and a firewall router for the statewide network.									
28	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E717	9,192	0	9,192	0	0	0	0.00	0.00
			The purpose of this decision unit is to replace four laminators at the Early Intervention offices in Reno, Las Vegas, Elko and Carson City.									

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29	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E718	75,325	0	75,325	0	0	0	0.00	0.00
The purpose of this decision unit is to provide replacement audiology equipment that is over 7 years old and visual reinforce audiometry equipment which is over 15 years old for Reno and Las Vegas.												
30	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E721	45,555	0	45,555	0	0	0	0.00	0.00
The purpose of this decision unit is to provide new audiology equipment that accesses middle and inner ear function and is used to screen hearing for Reno, Las Vegas, Winnemucca, Elko and Ely.												
32	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E719	3,880	0	3,880	0	0	0	0.00	0.00
The purpose of this decision unit is to replace the infant scale at the NEIS Clinic in Carson City.												
33	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E490	-194,014	-407,086	-601,100	-232,967	-408,562	-641,529	-3.51	-3.51
Remove positions associated with Maternal and Child Health (MCH) Block Grant as the portion of the grant awarded to ADSD was terminated in July of 2014.												
34	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E491	601,100	0	601,100	641,529	0	641,529	3.51	3.51
Restore positions associated with Maternal and Child Health (MCH) Block Grant and fund with General Fund. The portion of the grant awarded to ADSD was terminated in July of 2014.												
35	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E813	6,908	589	7,497	7,727	103	7,830	0.00	0.00
The purpose of this decision unit is to upgrade an Administrative Assistant 2 to a Administrative Assistant 4.												
37	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E722	0	0	0	0	0	0	0.00	0.00
The purpose of this decision unit is to request seven vehicles for developmental specialists to utilize throughout the state.												
38	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E805	12,000	1,024	13,024	13,451	178	13,629	0.00	0.00
The purpose of this decision unit is to reclassify a Developmental Specialist 3 to a Clinical Program Manager 1.												

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39	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E807	7,042	601	7,643	7,457	99	7,556	0.00	0.00
The purpose of this decision unit is to reclassify a Developmental Specialist 3 to a Clinical Social Worker 2.												

Total for Budget Account: 3208					31,016,796	4,131,139	35,147,935	30,953,413	4,164,916	35,118,329	210.39	210.39

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	B000	11,722,195	12,592,681	24,314,876	11,733,486	12,847,290	24,580,776	149.00	149.00
This request continues funding for 149 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	M150	331,508	795,259	1,126,767	389,882	485,926	875,808	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	M100	1,231	21,039	22,270	-934	23,204	22,270	0.00	0.00
This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
0	0	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	M200	1,106,411	688,376	1,794,787	2,145,088	1,246,834	3,391,922	23.00	35.00
The purpose of this decision unit is to increase the number of seniors and persons with disabilities served by the Community Based Care Program. The caseload for the Community Service Options Program for the Elderly (COPE) is projected to increase from 48 at the end of fiscal year 2014 to 116 at the end of fiscal year 2017, an increase of 90%. The Homemaker Program is projected to increase from 317 at the end of fiscal year 2014 to 557 at the end of fiscal year, 2017, an increase of 75%. The Personal Assistance Program (PAS) is projected to increase from 150 at the end of fiscal year 2014 to 175 at the end of fiscal year 2017, an increase of 16%. The Home and Community Based Waiver (HCBW) is projected to increase from 1,775 at the end of fiscal year 2014 to 2,378, an increase of 35%. This request includes 35 additional Full-Time Equivalent staff: six Administrative Assistant 3, twenty-two Social Worker 2's, five Social Worker Supervisor 1's, one Social Service Program Specialist 3 and one Social Services Manager 2.												
0	0	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	M201	11,422,953	0	11,422,953	20,222,493	0	20,222,493	23.00	36.00

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			This requests funds for the Autism Treatment Assistance Program (ATAP) to provide services for 594 additional children (over Fiscal Year 14) in Fiscal Year 2016 and 987 additional children (over Fiscal Year 14) in Fiscal Year 2017 based on projected caseload growth rate prepared by the Aging and Disability Services Division in consultation with the Director's Office Economist. This request includes thirty-six additional Full-Time Equivalent staff: two Administrative Assistance 3's, two Administrative Assistance 4's, twenty-six Developmental Specialist 3's and six Developmental Specialist 4's.									
2	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E226	0	170,647	170,647	0	200,496	200,496	3.00	3.00
			The purpose of this decision unit is to establish an interpreter oversight and training program within ADSD. To accomplish this, the division would add 3 additional positions that include one Social Services Program Specialist 3, a Social Services Specialist 2 and an Administrative Assistant 3.									
7	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E230	0	63,000	63,000	0	63,000	63,000	0.00	0.00
			The purpose of this decision unit is to continue to fund the Autism Commission that was established by Executive Order 2011-21 and is obligated to meet and to advise on the development and improvement of services to Nevadans with Autism. Funding for the commission was established in Fiscal Year 15 by a work program.									
8	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E231	76,715	0	76,715	46,200	0	46,200	0.00	0.00
			The purpose of this decision unit is to request funding for the development and implementation of a five-year plan for the Communication Access Service Program for the deaf and hard of hearing for services in compliance with NRS 427A.750. Once implemented, funds will be used to conduct ongoing review and changes to the plan and associated services to best meet the needs of the people that receive services noted in the plan.									
10	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E710	35,192	19,336	54,528	34,790	19,114	53,904	0.00	0.00
			The purpose of this decision unit is to adhere to the state 5 year equipment replacement plan for personal computers for state staff and contractors.									
11	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	M540	27,874	0	27,874	52,958	0	52,958	0.00	0.00
			The purpose of this decision unit is to ask for additional general fund for the Independent Living Assistance Program. The caseload is remaining constant, but additional funds are needed to keep current with the increasing cost of goods and services used by the program to support individuals with physical disabilities in need of home and vehicle modifications to remain independent in the community.									
14	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E711	25,187	13,839	39,026	20,010	10,994	31,004	0.00	0.00
			The purpose of this decision unit is to replace equipment as needed and to adhere to the state 5 year equipment replacement plan for information systems infrastructure.									

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16	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E807	3,016	3,016	6,032	3,184	3,184	6,368	0.00	0.00
The purpose of this decision unit is to upgrade two Administrative Assistant 1's to Administrative Assistant 2's.												
18	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	M800	-25,036	-21,274	-46,310	-24,281	-20,633	-44,914	0.00	0.00
This request adjusts the agency's cost allocation for supportive services.												
19	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E800	314,378	267,157	581,535	343,866	292,217	636,083	0.00	0.00
This request adjusts the agency's cost allocation for supportive services.												
24	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E808	4,196	0	4,196	4,136	0	4,136	0.00	0.00
The purpose of this decision unit is to reclassify the Social Services Chief 1 to a Social Services Chief 2. This decision unit is tied to decision unit E903. If E903 is approved, this decision unit needs to follow the position to budget account 3151.												
27	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E282	100,000	0	100,000	0	0	0	0.00	0.00
The purpose of this decision unit is to request funds to update the expired Strategic Plan for Persons with Disabilities. This plan is used for the development of service program revisions and additions that are congruent with identified current needs and that allow for service provision in the community rather than in an institution. This Plan is also used to develop Nevada's Olmstead Plan which assures compliance with the Americans with Disabilities Act (ADA) and addresses the state's need to avoid or remedy discrimination caused by unnecessary segregation and institutionalization.												
28	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E225	54,106	0	54,106	63,222	0	63,222	1.00	1.00
The purpose of the decision unit is to request an Elder Rights Specialist for the Elder Protective Services program in Elko.												
32	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E809	4,545	4,545	9,090	4,523	4,523	9,046	0.00	0.00
The purpose of this decision unit is to upgrade a Social Service Chief 2 to a Social Service Chief 3.												
38	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E277	654,331	0	654,331	654,331	0	654,331	0.00	0.00
The purpose of this decision unit is to request restoration of advocacy funding that was eliminated for Advocacy Centers.												

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39	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E810	3,676	0	3,676	3,856	0	3,856	0.00	0.00
The purpose of this decision unit is to upgrade an Administrative Assistant 1 to an Administrative Assistant 2.												
40	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E813	3,227	0	3,227	3,390	0	3,390	0.00	0.00
The purpose of this decision unit is to upgrade an Administrative Assistant 2 to an Administrative Assistant 3.												
43	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E903	-173,386	0	-173,386	-177,613	0	-177,613	-2.00	-2.00
The purpose of this decision unit is to move a Social Services Chief 1 and a Social Services Program Specialist 2 from budget account 3266 - Home and Community Based Services to budget account 3151 - Federal Programs and Administration.												
46	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E235	72,223	0	72,223	87,720	0	87,720	1.00	1.00
The purpose of this decision unit is to add one Health Program Manager 3 to the Autism Treatment Program to manage increased needs of the program.												
47	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E236	0	0	0	435,614	0	435,614	0.00	16.00
The purpose of this decision unit is to convert 16 contracted autism care managers to state employees.												
52	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E900	973,971	973,972	1,947,943	995,393	995,393	1,990,786	25.00	25.00
This decision unit requests the transfer of 25 staff positions that work in the Waiver for Independent Nevadans program (WIN) from the Long Term Support Services Unit at the Division of Health Care Financing and Policy to the Aging and Disability Services Division (ADSD). These positions will work in conjunction with the Home and Community Based Waiver for Persons with Physical Disabilities program. ADSD will be assuming responsibility for the administration of the WIN waiver beginning in state fiscal year 2016.												
53	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E901	215,303	215,304	430,607	261,505	261,505	523,010	8.00	8.00
This decision unit requests the transfer of eight new staff positions in the Waiver for Independent Nevadans (WIN) program from the Long Term Support Services at the Division of Health Care Financing and Policy unit to the Aging and Disability Services Division to support the addition of 137 new slots for the WIN program.												
54	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E501	-34,448	34,448	0	-41,841	41,841	0	0.00	0.00

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			The purpose of this decision unit is to adjust the revenues for decision unit E901.									
56	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E500	-155,835	155,835	0	-159,263	159,263	0	0.00	0.00
			The purpose of this decision unit is to adjust the revenues for decision unit E900.									
57	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E227	-3,251	-4,922	-8,173	-39,342	-78,489	-117,831	0.00	0.00
			The purpose of this decision unit is to reduce the costs for contract programmers as their functions will be performed by the requested four new information technology (IT) staff and one administrative staff in Budget Account 3151, Decision Unit E225. It is the agency's intention to reduce the reliance on contracted programmers for maintenance and support of IT initiatives.									
58	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E229	-4,164	-8,702	-12,866	-12,493	-26,104	-38,597	0.00	0.00
			This decision unit reduces costs for contract programmers whose functions will be assumed by the additional information technology (IT) staff requested in budget account 3151, decision unit E234. That decision unit requests a Business Process Analyst 3 and an IT Manager 1. If decision unit E234 in budget account 3151 is not approved, this decision unit should also not be approved as the Division will still need those functions to be performed by the contract staff.									
59	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E233	0	0	0	-9,951	-17,890	-27,841	0.00	0.00
			This decision unit reduces costs for contract programmers whose functions will be assumed by the additional information technology (IT) staff requested in budget account 3151, decision unit E235. That decision unit requests two IT Technician 6's. If decision unit E235 in budget account 3151 is not approved, this decision unit should also not be approved as the Division will still need those functions to be performed by the contract staff.									
60	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E550	-6,684	-12,180	-18,864	-26,445	-45,369	-71,814	0.00	0.00
			This decision unit reduces contract programmer costs as a companion to E550 in budget account 3208 and E550 in budget account 3151.									
Total for Budget Account: 3266					26,749,434	15,971,376	42,720,810	37,013,484	16,466,299	53,479,783	231.00	272.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	B000	51,472,123	49,905,568	101,377,691	51,861,153	49,967,398	101,828,551	303.11	303.11
			This request continues funding for 303.11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									

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0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M150	2,515,766	4,251,546	6,767,312	2,374,592	4,477,685	6,852,277	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M100	18,111	16,362	34,473	18,111	16,362	34,473	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M101	949	1,624	2,573	903	1,572	2,475	0.00	0.00
			This request reflects inflation adjustments for costs associated with the Intermediate Care Facility for the Intellectually Disabled (ICF/ID) including: pharmaceuticals and food for the in-home cooking program.									
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M200	3,013,814	1,600,803	4,614,617	6,340,324	4,417,749	10,758,073	26.00	31.00
			This request adds services and staff to support caseload growth based on the Case Load Evaluation Organization (CLEO) projections. Caseload is projected to increase from 4,088 at the end of fiscal year 2014 to 4,632 at the end of fiscal year 2017, an increase of 544 (13 percent). To support this caseload growth, the request adds thirteen Developmental Specialist IIIs, two Developmental Specialist IV's, five Quality Assurance Specialist IIs, one Psychiatric Nurse III, two Psychiatric Nurse IIs, one Mental Health Counselor II, one Licensed Psychologist I, three Administrative Assistant IIs, one Health Information Coordinator I, one Management Analyst II, and one Auditor II.									
1	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E250	3,088,559	2,910,849	5,999,408	6,524,895	6,218,229	12,743,124	0.00	0.00
			ADSD recognizes that a strong provider network is essential to maintain quality in community care and develop the service system to support persons with intellectual disabilities. Establishing appropriate rates would assure a safety net for vulnerable populations; allow providers to offer competitive salaries and benefits so that employees remain on the job, gathering experience and providing a bases for consistency and continuity of care; compensate providers for professional development and ongoing training for their staff; and provide motivation for providers to develop best practices and specialized skills and expertise necessary to support people who have intensive support needs.									
2	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E805	14,139	0	14,139	14,680	0	14,680	0.00	0.00
			This decision unit requests to reclassify three Psychiatric Case Worker 2 (PCW -2) positions to Developmental Specialist 3 (DS 3).									
3	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E710	263,225	0	263,225	251,893	0	251,893	0.00	0.00

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			This request replaces computer hardware and associated software per the Enterprise Information and Technology Services recommended replacement schedule. It also replaces vehicles, custodial and maintenance equipment, and furnishings.									
4	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E720	4,900	0	4,900	10,900	0	10,900	0.00	0.00
			This requests funds for network data management tools to control data traffic and ensure safety of protected health information.									
5	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	M425	50,057	0	50,057	283,774	0	283,774	0.00	0.00
			Landscape Renovations - Convert approximately 180,000 - 200,000 square feet of turf (lawn) to desert (xeriscape) landscaping to conserve water and reduce utility costs.									
6	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	M800	-13,598	-12,283	-25,881	-12,818	-12,283	-25,101	0.00	0.00
			This request adjusts the agency's cost allocation for supportive services.									
7	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E800	113,449	101,868	215,317	128,304	116,938	245,242	0.00	0.00
			This request adjusts the agency's cost allocation for supportive services.									
Total for Budget Account: 3279					60,541,494	58,776,337	119,317,831	67,796,711	65,203,650	133,000,361	329.11	334.11

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	B000	19,434,380	16,858,936	36,293,316	19,443,694	16,947,395	36,391,089	67.02	67.02
			This request continues funding for 67.02 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M150	-176,570	1,265,092	1,088,522	-170,943	1,271,314	1,100,371	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M100	-4,324	0	-4,324	-3,603	0	-3,603	0.00	0.00

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			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M200	1,566,865	1,179,566	2,746,431	3,106,091	2,591,771	5,697,862	6.02	7.53
			This request adds services and staff to support caseload growth based on the Case Load Evaluation Organization (CLEO) projections. Caseload is projected to increase from 1,282 at the end of fiscal year 2014 to 1,362 at the end of fiscal year 2017, an increase of 80 (6.2 percent). To support this caseload growth, this request adds 2.51 FTE Developmental Specialist IIs, 3.51 FTE Quality Assurance Specialist IIs, 1 FTE Developmental Specialist IV, .51 Licensed Psychologist I; as well as community based services for projected caseload growth in fiscal years 2016 and 2017, based upon Caseload Evaluation Organization (CLEO) projections.									
1	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E710	178,928	0	178,928	79,416	0	79,416	0.00	0.00
			This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
4	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E250	1,262,692	1,246,638	2,509,330	2,671,692	2,680,188	5,351,880	0.00	0.00
			ADSD recognizes that a strong provider network is essential to maintain quality in community care and develop the service system to support persons with intellectual disabilities. Establishing appropriate rates would assure a safety net for vulnerable populations; allow providers to offer competitive salaries and benefits so that employees remain on the job, gathering experience and providing a bases for consistency and continuity of care; compensate providers for professional development and ongoing training for their staff; and provide motivation for providers to develop best practices and specialized skills and expertise necessary to support people who have intensive support needs.									
5	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M800	-2,482	-2,115	-4,597	-2,408	-2,051	-4,459	0.00	0.00
			This request adjusts the agency's cost allocation for supportive services.									
6	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E800	20,653	17,593	38,246	23,523	20,038	43,561	0.00	0.00
			This request adjusts the agency's cost allocation for supportive services.									
8	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E730	18,566	0	18,566	0	0	0	0.00	0.00
			This request provides funding for State Public Works Board recommended deep cleaning of Agency Owned buildings. It also provides for recommended HVAC cleaning, which has not been done in at least the last 10 years.									
10	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E276	1,500	0	1,500	1,500	0	1,500	0.00	0.00

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			The purpose of this Decision Unit is to provide funding for up to two out of State trips per year, to allow for staff travel to evaluate clients currently being cared for out of state.									
11	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M425	8,000	0	8,000	0	0	0	0.00	0.00
			Replacement of Sierra Regional Center concrete sidewalks.									
12	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M426	77,000	0	77,000	0	0	0	0.00	0.00
			This decision unit would provide funding to replace the carpet in buildings 605 and 606.									
Total for Budget Account: 3280					22,385,208	20,565,710	42,950,918	25,148,962	23,508,655	48,657,617	73.04	74.55
Total for Division: 402					157,659,522	139,052,294	296,711,816	180,120,958	150,736,448	330,857,406	1,031.58	1,084.60

Division: 403 DHHS - HEALTH CARE FINANCING & POLICY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3157	HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM	B000	0	89,071,905	89,071,905	0	89,071,905	89,071,905	0.00	0.00
			The purpose of this Decision Unit is to request continued funding for expenditures associated with the Intergovernmental Transfer Account (IGT) which collects payments from counties to be used as state matching funds for Medicaid expenditures thus reducing the need for State General Funds (SGF).									
0	0	3157	HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM	M150	0	41,099,493	41,099,493	0	44,937,108	44,937,108	0.00	0.00
			This decision unit adjusts base expenditures for both years of the biennium based on current projections for DSH, supplemental payments and other Medicaid services where state or local government entities provide the non-federal share of expenditures through Inter-Governmental Transfer (IGT) of funds.									
Total for Budget Account: 3157					0	130,171,398	130,171,398	0	134,009,013	134,009,013	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3158	HHS-HCF&P - ADMINISTRATION	B000	23,241,073	103,365,998	126,607,071	23,467,138	103,595,058	127,062,196	277.51	277.51
			This request continues funding for 277.51 employees and associated operating costs. This request also continues funding for fiscal agent and other contract/vendor services related to Administrative services for all grants and programs administered by the agency.									

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0	0	3158	HHS-HCF&P - ADMINISTRATION	M150	596,036	-1,311,828	-715,792	872,590	-670,664	201,926	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs to annualize expenditures as needed.									
0	0	3158	HHS-HCF&P - ADMINISTRATION	M100	9,082	-293,191	-284,109	9,082	-293,191	-284,109	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, vehicle insurance and property and contents insurance.									
0	0	3158	HHS-HCF&P - ADMINISTRATION	M101	-620,269	-2,432,380	-3,052,649	-272,181	-1,559,144	-1,831,325	0.00	0.00
			This request funds mandatory increases/decreases due to inflation for the fiscal agent and physicians performing disability determinations.									
0	0	3158	HHS-HCF&P - ADMINISTRATION	M200	2,162,502	4,813,406	6,975,908	2,302,644	5,081,025	7,383,669	0.00	0.00
			This request funds increases in administrative costs driven by caseload, including travel, operating, fiscal agent, and physicians disability determinations. This caseload is projected to increase from 520,836 at the end of fiscal year 2014 to 553,995 at the end of fiscal year 2017, an increase of 33,159(5.99%).									
0	0	3158	HHS-HCF&P - ADMINISTRATION	M201	1,698	5,095	6,793	5,234	15,701	20,935	0.00	0.00
			This request funds fiscal agent services due to the anticipated approval of an additional 137 Waiver slots for the Waiver for Persons with Physical Disabilities (WIN). If approved, the caseload will increase from 754 currently approved slots to 891 at the end of fiscal year 2017, an increase of 18.17%. This request is a companion to M201 in Nevada Medicaid, budget account 3243.									
0	0	3158	HHS-HCF&P - ADMINISTRATION	M202	518	1,556	2,074	3,036	9,109	12,145	0.00	0.00
			This request funds fiscal agent services due to the anticipated approval of additional waiver slots for the Individuals with Intellectual Disabilities Waiver. If approved, the caseload will increase from 2,030 approved slots to 2,123 at the end of fiscal year 2017, an increase of 4.59%. This request is a companion to M202 in Nevada Medicaid, budget account 3243.									
0	0	3158	HHS-HCF&P - ADMINISTRATION	M203	5,326	15,978	21,304	18,688	56,061	74,749	0.00	0.00
			This request funds fiscal agent services due to the anticipated approval of an additional 494 CHIP waiver slots. This caseload is projected to increase from 1,830 approved slots to 2,324 at the end of fiscal year 2017, an increase 27% overall. This request is a companion to M203 in Nevada Medicaid, budget account 3243.									
1	9999	3158	HHS-HCF&P - ADMINISTRATION	M502	350,390	350,391	700,781	425,289	425,289	850,578	13.00	13.00
			This decision unit requests 13 additional staffing within the Program Integrity Unit. This is an overall savings to the agency with a net savings of \$971,259 in total computable (federal and state share) of expenditures. This is a companion to M502 in the Medicaid budget account 3243.									

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2	9999	3158	HHS-HCF&P - ADMINISTRATION	M504	64,198	64,198	128,396	77,055	77,055	154,110	2.00	2.00
			This decision unit requests two additional Management Analyst III positions for the Rates and Cost Containment unit to accommodate increases workload and new programs as a result of health care reform.									
3	9999	3158	HHS-HCF&P - ADMINISTRATION	M505	28,157	28,157	56,314	34,432	34,432	68,864	1.00	1.00
			This decision unit requests one new Management Analyst II position in the Accounting and Budget Unit to track and analyze the Affordable Care Act (ACA) related expenditures, forecast future expenditures, and report expenditures accordingly. In addition, this position will be responsible to maintain knowledge of ACA mandates and compliance as it relates to the reporting and tracking of ACA expenditures.									
4	9999	3158	HHS-HCF&P - ADMINISTRATION	M503	145,463	145,463	290,926	174,655	174,655	349,310	6.00	6.00
			This decision unit requests six additional staffing positions within the Las Vegas and Reno District Offices to meet the customer service and care coordination needs of the rapidly increasing Medicaid enrollment due to the Affordable Care Act and the newly-eligible Medicaid recipients.									
5	9999	3158	HHS-HCF&P - ADMINISTRATION	M506	83,652	83,652	167,304	102,143	102,144	204,287	3.00	3.00
			This decision unit requests the addition of one Business Process Analyst II and 2 Business Process Analyst I positions for the Business Process Management Unit. These positions are required to perform duties in support of the increased workload due to the ACA Medicaid Expansion and the future Design Development and Implementation (DDI) phase of the Medicaid Management Information System (MMIS) replacement project.									
6	9999	3158	HHS-HCF&P - ADMINISTRATION	M507	221,314	221,315	442,629	270,202	270,203	540,405	8.00	8.00
			This decision unit requests eight additional positions for the Long Term Support Services unit to ensure compliance and continuous program improvement within the DHCFP existing 1915(i) programs as mandated under federal regulation.									
7	9999	3158	HHS-HCF&P - ADMINISTRATION	M511	56,315	56,315	112,630	68,864	68,864	137,728	2.00	2.00
			This decision unit requests the addition of one FTE for the Clinical Policy Team unit to be responsible for development and maintenance of the behavioral intervention policy as well as oversight of utilization management control and one FTE for the Hearings unit to ensure compliance with the provisions of Fair Hearings. This request is a companion to M512 in Medicaid budget account 3243.									
8	9999	3158	HHS-HCF&P - ADMINISTRATION	M501	214,963	214,964	429,927	261,505	261,505	523,010	8.00	8.00
			This decision unit is requesting the addition of eight new staff positions for the Long Term Support Services unit to support the addition of 137 new slots for the Home and Community Based Waiver for Persons with Physical Disabilities (WIN). This decision unit is a companion to M201 in budget account 3243.									
9	9999	3158	HHS-HCF&P - ADMINISTRATION	M512	318,680	956,043	1,274,723	318,680	956,043	1,274,723	0.00	0.00

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			This decision unit request is to fund fiscal agent costs related to the addition of Certified Behavior Analysts under Early and Periodic Screening, Diagnostic and Treatment (EPSDT) for Behavioral Intervention. This request is a companion to M512 in Medicaid budget account 3243 and M511 in budget account 3158.									
10	9999	3158	HHS-HCF&P - ADMINISTRATION	M508	177,483	644,051	821,534	179,759	539,277	719,036	0.00	0.00
			This decision unit request will allow the Division to support the ongoing operational costs associated with the federally mandated Council for Affordable Quality Healthcare (CAQH) Operating Rules Phase I, II, III & IV for all electronic data interchange transaction sets.									
11	9999	3158	HHS-HCF&P - ADMINISTRATION	M509	90,797	761,678	852,475	9,000	27,000	36,000	0.00	0.00
			This request is for the Health Plan Identifier to allow the Division to align with the federal mandate to make changes to its MMIS in order to comply with the Department of Health and Human Services, Centers for Medicare and Medicaid final rule for adopting the standard national unique health plan identifier (HPID). 45 CFR Part 162 Federal Register Vol 77 No. 172 Dated: September 5, 2012									
12	9999	3158	HHS-HCF&P - ADMINISTRATION	E225	31,025	31,025	62,050	38,292	38,293	76,585	1.00	1.00
			This decision unit requests the addition of one new Biostatistician III position to conduct health care program analysis. This position will perform several important functions to improve the effectiveness and efficiency of health care services in the Medicaid and CHIP programs to support the Division Administration in health care policy analysis. By assisting the Division in this manner, consumers, policy-makers and stakeholders will all benefit by assuring health care data is appropriately collected and analyzed.									
			The Biostatistician III will be responsible for collecting, compiling, coordinating, analyzing, and disseminating health related data and statistics for the purpose of developing public policy and promoting the transparency of consumer health care information. This data provide accurate and timely health care information to consumers, policy analysts, administrators, and researchers in order to evaluate cost, quality, and access to care.									
13	9999	3158	HHS-HCF&P - ADMINISTRATION	E230	83,649	83,649	167,298	102,128	102,129	204,257	3.00	3.00
			This decision unit requests three additional positions within the Fiscal Integrity Unit to meet the needs of the Division: for adequate oversight of the critical functions performed by the fiscal agent; to have sufficient audit staff for the additional requirements placed on the Division by new programs; and to oversee and ensure proper adjustments to claims data of recoveries for overpayments identified by the Recovery Audit Contractor (RAC), the new Medi-Medi program and the SUR Unit. This is an overall savings to the agency of \$972,329 and is a companion to E235 within the same budget account.									
14	9999	3158	HHS-HCF&P - ADMINISTRATION	E229	169,988	169,989	339,977	206,108	206,109	412,217	6.00	6.00
			This decision unit requests six additional staff for the Program Integrity unit of the Division to ensure the state establishes and maintains compliance with the increased requirements on the agency associated with program integrity initiatives; maintain compliance with Division requirements; and to align with the Governor's priority to have an efficient and responsive state government. The request is for four positions to work directly on MCO claim reviews to identify provider fraud, waste and abuse as well as two support staff, an MA IV to manage the activities and an AAIII to provide clerical support. This is an overall cost savings to the division due to the estimated recoupment's in BA 3243. This request is a companion to E229 in Medicaid budget account 3243.									

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15	9999	3158	HHS-HCF&P - ADMINISTRATION	E226	115,885	115,885	231,770	142,116	142,116	284,232	4.00	4.00
			This decision unit requests the addition of four new staff in the Clinical Policy unit to support the unit in contract oversight for utilization management and review of best practice delivery systems.									
16	9999	3158	HHS-HCF&P - ADMINISTRATION	E227	130,622	130,623	261,245	161,952	161,953	323,905	4.00	4.00
			This decision unit requests four additional staff for the Information Services unit to provide advanced technical skills to support the changes proposed in the fiscal agent system and internal system requirements.									
17	9999	3158	HHS-HCF&P - ADMINISTRATION	E228	39,142	39,143	78,285	46,482	46,482	92,964	1.00	1.00
			This decision unit requests the addition of one FTE in the Long Term Support Services unit (LTSS). This request will allow the Division to adhere to new federal regulations which set forth additional requirements for the provisions of the home and community based long term services and support.									
18	9999	3158	HHS-HCF&P - ADMINISTRATION	E231	49,911	49,911	99,822	59,824	59,825	119,649	2.00	2.00
			This decision unit requests the addition of two FTEs for the Grants unit of the Division to support Grants Management activities that result in developing successful federal grant applications and effective management of grant funds.									
19	9999	3158	HHS-HCF&P - ADMINISTRATION	E236	56,315	56,315	112,630	68,864	68,864	137,728	2.00	2.00
			This decision unit requests two additional positions for the DHCFP HCBS Quality Staff to ensure compliance and continuous program improvement for this new 1915(i) service to ensure provider qualifications, service quality, recipient satisfaction and fiscal integrity as mandated under federal regulation. This is a companion to decision unit E236 in budget account 3243.									
20	9999	3158	HHS-HCF&P - ADMINISTRATION	E234	16,387	147,481	163,868	19,961	179,649	199,610	3.00	3.00
			This decision unit requests the addition of three FTEs for the Program Integrity unit of the Division to support the expansion of the current Electronic Health Record (EHR) Provider Incentive Payment Program. These new positions are needed to perform various audit and program duties in effort to maintain program and fiscal integrity and expand the program outreach and marketing efforts.									
21	9999	3158	HHS-HCF&P - ADMINISTRATION	E232	9,168	9,168	18,336	9,168	9,168	18,336	0.00	0.00
			This decision unit requests the installation of redundant separate network connections to allow the Division to continue providing services in the event of an outage on any one provider network.									
22	9999	3158	HHS-HCF&P - ADMINISTRATION	E550	1,353,474	12,179,935	13,533,409	1,996,133	17,964,977	19,961,110	0.00	0.00
			This decision unit requests funding to support Phase III of the Division of Health Care Financing and Policy's three-phase project. The Division intends to contract with one or more system vendors to provide automated solutions and fiscal agent services to support the Nevada Medicaid program. These expenditures are funded at a 90/10 split with 90% federal funds and 10% State General Fund.									

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24	9999	3158	HHS-HCF&P - ADMINISTRATION	E710	134,121	134,121	268,242	63,515	63,516	127,031	0.00	0.00
			This decision unit requests the replacement of existing equipment for the Division.									
25	9999	3158	HHS-HCF&P - ADMINISTRATION	E719	7,732	7,732	15,464	0	0	0	0.00	0.00
			This request replaces end-of-life microwave equipment and provides for installation services per Enterprise Information Technology Services (EITS) recommended replacement.									
26	9999	3158	HHS-HCF&P - ADMINISTRATION	E720	41,301	41,302	82,603	27,762	27,763	55,525	0.00	0.00
			This decision unit requests new equipment for the Division.									
27	9999	3158	HHS-HCF&P - ADMINISTRATION	E235	-167,930	-503,791	-671,721	-167,930	-503,791	-671,721	0.00	0.00
			This decision unit represents costs savings resulting from Fiscal Integrity unit audits. This is a companion to E230 which is an overall net savings to the agency of \$972,329 for the biennium.									
28	9999	3158	HHS-HCF&P - ADMINISTRATION	E800	-13,714	43,392,321	43,378,607	-13,714	48,794,233	48,780,519	0.00	0.00
			This request includes projected Medicaid revenue adjustments transferred from Health Care Financing and Policy budget account 3158 to multiple agencies and budget accounts.									
29	9999	3158	HHS-HCF&P - ADMINISTRATION	E900	-973,971	-973,972	-1,947,943	-995,393	-995,393	-1,990,786	-25.00	-25.00
			This decision unit requests the transfer of 25 staff positions from Health Care Financing and Policy budget account 3158 to the Aging and Disability Services Division budget account 3266 to support the Home and Community Based Waiver for Persons with Physical Disabilities (WIN). Aging and Disability Services will be assuming responsibility for the operations of the WIN waiver beginning in state fiscal year 2016.									
30	9999	3158	HHS-HCF&P - ADMINISTRATION	E901	-215,303	-215,304	-430,607	-261,505	-261,505	-523,010	-8.00	-8.00
			This decision unit requests the transfer of eight new staff positions from the Division of Health Care Financing and Policy administration budget account 3158 to the Aging and Disability Services Division budget account 3266 to support the addition of 137 new slots for the Home and Community Based Waiver for Persons with Physical Disabilities (WIN). This request is a companion to M501 Administration budget account 3158.									
Total for Budget Account: 3158					28,015,180	162,586,394	190,601,574	29,831,578	175,274,810	205,106,388	313.51	313.51
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3160	HHS-HCF&P - INCREASED QUALITY OF NURSING CARE	B000	0	28,830,294	28,830,294	0	28,830,294	28,830,294	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			The purpose of this Decision Unit is to request continued funding for expenditures associated with the Increased Quality of Nursing Care account which collects Long Term Care (LTC) provider tax payments on freestanding long term care facilities to increase the quality of long term nursing care in Nevada.									
0	0	3160	HHS-HCF&P - INCREASED QUALITY OF NURSING CARE	M150	0	1,100,899	1,100,899	0	1,388,214	1,388,214	0.00	0.00
			This decision unit adjusts base amounts for both years of the biennium based on current projections of provider tax revenue.									
Total for Budget Account: 3160					0	29,931,193	29,931,193	0	30,218,508	30,218,508	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3178	HHS-HCF&P - NEVADA CHECK-UP PROGRAM	B000	2,385,808	35,688,551	38,074,359	246,867	37,827,492	38,074,359	0.00	0.00
			The purpose of this Decision Unit is to request continued funding for medical services costs.									
0	0	3178	HHS-HCF&P - NEVADA CHECK-UP PROGRAM	M150	-113,011	-1,658,626	-1,771,637	-22,773	-2,137,151	-2,159,924	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures, and adjusts for partial year costs for the continuation of programs.									
0	0	3178	HHS-HCF&P - NEVADA CHECK-UP PROGRAM	M101	105,065	1,362,329	1,467,394	30,420	2,637,922	2,668,342	0.00	0.00
			This request includes mandatory rate increases for Nevada Check Up, Health Maintenance Organization (HMO) and Rural Health Centers as well as inflation for prescription drugs.									
0	0	3178	HHS-HCF&P - NEVADA CHECK-UP PROGRAM	M200	-750,835	-10,313,851	-11,064,686	-102,772	-9,426,016	-9,528,788	0.00	0.00
			This Decision Unit reflects decreases to medical expenditures due to a projected decrease in caseload. This caseload is projected to decrease from 23,655 at the end of fiscal year 2014 to 14,885 at the end of fiscal year 2017, a decrease of 8,770 (37.07 percent).									
1	9999	3178	HHS-HCF&P - NEVADA CHECK-UP PROGRAM	M512	123,696	1,603,899	1,727,595	33,958	2,944,787	2,978,745	0.00	0.00
			This decision unit request will allow the Division to include the mandatory Certified Behavior Analysts under Early and Periodic Screening, Diagnostic and Treatment (EPSDT) services in the State Plan to expand services for Behavioral Intervention. The request of this funding will allow for coverage of behavioral intervention for categorically needy individuals under age 21. This request is a companion to M512 in Administration, budget account 3158, and M512 in Nevada Medicaid, budget account 3243.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
2	9999	3178	HHS-HCF&P - NEVADA CHECK-UP PROGRAM	E275	0	0	0	396	34,395	34,791	0.00	0.00
This Decision Unit reflects a Hospital Rate Increase of 5% for in-patient general acute hospital services effective July 1, 2016 (SFY 2017). This request is a companion to E275 in Nevada Medicaid, budget account 3243.												
3	9999	3178	HHS-HCF&P - NEVADA CHECK-UP PROGRAM	E277	0	0	0	9,037	783,679	792,716	0.00	0.00
This decision unit reflects a rate increase for physicians, physician's assistants, and certified nurse practitioners July 1, 2016 (SFY 2017). The request is an overall 10.95% increase. This request is a companion to E277 in Nevada Medicaid, budget account 3243.												
4	9999	3178	HHS-HCF&P - NEVADA CHECK-UP PROGRAM	E913	107,329	0	107,329	17,089	0	17,089	0.00	0.00
This decision unit requests the transfer of State General Fund from the Division of Public and Behavioral Health to fund the non-federal share of immunization costs. This is a companion decision unit to E913 in budget account 3213, DPBH Immunization Program.												
5	9999	3178	HHS-HCF&P - NEVADA CHECK-UP PROGRAM	E513	0	0	0	0	0	0	0.00	0.00
This request moves the immunization expenditures from a separate category to the program medical category due to the transfer of the non-federal funds from the Division of Public and Behavioral Health in E913.												
Total for Budget Account: 3178					1,858,052	26,682,302	28,540,354	212,222	32,665,108	32,877,330	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	B000	483,735,599	1,543,746,260	2,027,481,859	482,604,998	1,544,876,861	2,027,481,859	0.00	0.00
The purpose of this Decision Unit is to request continued funding for Medicaid medical costs for the Division of Health Care Financing and Policy (DHCFP) as authorized by Federal Title XIX of the Social Security Act.												
0	0	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M150	32,764,119	582,807,512	615,571,631	35,956,420	599,482,693	635,439,113	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures, and adjusts for partial year costs for the continuation of programs.												
0	0	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M101	17,672,652	45,117,772	62,790,424	28,179,683	83,973,773	112,153,456	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request includes mandatory rate increases for Nevada Medicaid Fee For Service, Health Maintenance Organization (HMO), Rural Health Centers and Federally Qualified Health Care providers, Hospice services as well as inflation for Prescription Drugs.									
0	0	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M200	71,518,934	264,659,144	336,178,078	100,276,396	285,217,225	385,493,621	0.00	0.00
			This decision unit reflects an increase in medical expenditures due to a projected increase in caseload. This caseload is projected to increase from 520,836 at the end of fiscal year 2014 to 554,084 at the end of fiscal year 2017, an increase of 33,436 (6.42 percent).									
0	0	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M201	164,667	307,563	472,230	501,742	953,426	1,455,168	0.00	0.00
			This request expands the Waiver for Persons with Physical Disabilities by an additional 137 slots in the 2015-2017 biennium. If approved the caseload will increase from 754 approved slots to 891 at the end of fiscal year 2017, an increase of 18.17 percent overall. This request is a companion to M201 in Administration, budget account 3158, to request funding for the fiscal agent costs related to the additional slots.									
0	0	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M202	27,493	194,768	222,261	159,132	1,141,908	1,301,040	0.00	0.00
			This request expands the Waiver for Individuals with Intellectual Disabilities by an additional 93 slots for the 2015 - 2017 biennium. If approved the caseload will increase from 2,030 approved slots to 2,123 at the end of fiscal year 2017, an increase of 4.59 percent. This request is a companion to M202 in Administration, budget account 3158, where funding is requested for fiscal agent costs related to the additional slots.									
0	0	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M203	601,745	1,123,935	1,725,680	1,791,476	3,404,220	5,195,696	0.00	0.00
			This request expands the Waiver for Community Home-based Initiative Program (CHIP) by an additional 494 slots for fiscal years 2016 and 2017. If approved the caseload will increase from 1,830 approved slots to 2,324 at the end of fiscal year 2017, an overall increase of 27 percent. This request is a companion to M203 in Administration, budget account 3158 where funds are being requested for fiscal agent costs related to the additional slots.									
1	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E877	9,908,680	98,893,951	108,802,631	0	0	0	0.00	0.00
			This is a request for a supplemental appropriation for SFY15 due to an increase in caseload over what was legislatively approved.									
2	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M501	0	0	0	-4,375,761	-8,314,961	-12,690,722	0.00	0.00
			This request is savings generated through a companion decision unit M501 in budget account 3228 for the Division of Welfare and Supportive Services to procure, install and operate an electronic financial Asset Verification System (AVS). Nevada was identified by the Centers for Medicaid and Medicare Services (CMS) as one of the states required to implement this system.									

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3	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M502	-396,222	-865,087	-1,261,309	-393,167	-868,142	-1,261,309	0.00	0.00
			This decision unit reflects expected recoupments and savings due to an increase in Program Integrity unit staffing. This request is a companion to M502 in Administration, budget account 3158.									
4	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M512	11,456,902	21,499,685	32,956,587	19,520,267	37,303,974	56,824,241	0.00	0.00
			This decision unit request will allow the Division to add as required Certified Behavior Analysts under Early and Periodic Screening, Diagnostic and Treatment (EPSDT) services to the Medicaid State Plan to expand services for Behavioral Intervention. The request of this funding will allow for coverage of behavioral intervention for categorically needy individuals under age 21. This request is a companion to M512 in Administration, budget account 3158, and Nevada Check Up, budget account 3178.									
5	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E229	-316,977	-692,070	-1,009,047	-314,533	-694,514	-1,009,047	0.00	0.00
			This decision unit reflects expected recoupments and savings due to an increase in Program Integrity unit staffing. This request is a companion to E229 in Administration, budget account 3158.									
6	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E278	0	0	0	7,655,309	15,016,644	22,671,953	0.00	0.00
			This decision unit reflects a rate increase for nursing services provided by Registered Nurses and Licensed Practical Nurses who provide services in the recipients home through a Home Health Agency provider. The reimbursement rate is for nursing services only. The increase will bring the reimbursement rate to the same level currently paid for therapy services provided by the same provider type. This is an overall increase for nursing services, which is limited to this provider type, of approximately 100 percent.									
7	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E276	0	0	0	625,794	2,175,501	2,801,295	0.00	0.00
			This decision unit funds the equivalent to \$5 per day for Freestanding Nursing Facilities effective July 1, 2016 (state fiscal year 2017). If approved, the funding will allow the agency to establish a reimbursement method that will incentivize nursing facilities to take Medicaid patients that have a higher need for health care services such as dialysis.									
8	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E275	0	0	0	8,693,285	19,809,444	28,502,729	0.00	0.00
			This decision unit funds a 5 percent rate increase for general acute inpatient hospital services effective July 1, 2016 (state fiscal year 2017). This request is a companion to E275 in Nevada Check Up, budget account 3178.									
9	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E277	0	0	0	13,542,307	32,589,057	46,131,364	0.00	0.00
			This decision unit reflects a rate increase for physicians, physicians assistants, and certified nurse practitioners July 1, 2016 (state fiscal year 2017). The request is an overall 10.95 percent increase. This request is a companion to E277 in Nevada Check Up, budget account 3178.									

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10	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E279	0	0	0	0	9,915,689	9,915,689	0.00	0.00
			This decision unit funds a rate increase for the Individuals with Intellectual Disabilities (IID) waiver effective July 1, 2016 (state fiscal year 2017). This is an increase of 15 percent overall. The State General Fund appropriation is in the Aging and Disability Services Division's (ADSD) budget account(s).									
11	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E225	719,405	1,488,285	2,207,690	745,939	1,557,368	2,303,307	0.00	0.00
			This decision unit reflects the fiscal impact of BDR 15A4031077 - Preferred Drug List NRS 422.4025. If the BDR is approved, this decision unit will be removed as there will be no additional cost to the State.									
12	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E900	255,500	0	255,500	255,500	0	255,500	0.00	0.00
			Transfer dec unit from the Division of Public and Behavioral Health (DPBH) for 1915i services. This is a companion decision unit to E236 in budget account 3161 and in budget account 3158 for administrative services.									
13	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E236	1,498,872	4,831,450	6,330,322	2,215,511	6,663,651	8,879,162	0.00	0.00
			This request is to expand Nevada Medicaid's 1915(i) Home and Community Based Services (HCBS) State Plan Services to include Residential Habilitation for individuals with Severe Mental Illness. This is a much needed service option for individuals who have a diagnosable Serious Mental Illness and who have experienced one or more re-admissions to an inpatient psychiatry unit for behavioral health crisis within 30 days of being discharged from a prior inpatient psychiatry stabilization hospitalization. A companion decision unit, E236 in budget account 3158 has been requested.									
14	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E901	54,750	0	54,750	54,750	0	54,750	0.00	0.00
			Transfer decision unit from the Division of Public and Behavioral Health (DPBH) for 1915i services. This is a companion decision unit to E236 in this budget account, in budget account 3158 for administrative services and to E900 in budget account 3162. See backup for E900.									

Total for Budget Account: 3243					629,666,119	2,563,113,168	3,192,779,287	697,695,048	2,634,203,817	3,331,898,865	0.00	0.00
Total for Division: 403					659,539,351	2,912,484,455	3,572,023,806	727,738,848	3,006,371,256	3,734,110,104	313.51	313.51

Division: 406 DHHS - PUBLIC AND BEHAVIORAL HEALTH

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3101	HHS-DPBH - RADIATION CONTROL	B000	0	2,838,975	2,838,975	0	2,878,812	2,878,812	22.00	22.00

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			This request continues funding for twenty-two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3101	HHS-DPBH - RADIATION CONTROL	M150	0	40,623	40,623	0	41,312	41,312	0.00	0.00
			This decision unit eliminates one time expenditures such as equipment and software purchases. It eliminates terminal sick and terminal annual costs from base, and is the balancing decision unit for contracts, rent, dues, DoIT email, voice mail, and copier leases. In addition, it revises fee revenues and federal funding streams to current and projected amounts.									
0	0	3101	HHS-DPBH - RADIATION CONTROL	M100	0	14,568	14,568	0	14,568	14,568	0.00	0.00
2	9999	3101	HHS-DPBH - RADIATION CONTROL	E225	0	12,284	12,284	0	18,157	18,157	2.00	2.00
			This request moves funding from contracts to personnel and develops two new state positions in Budget Account 3101 for the Radiation Control Program. This request adds two FTE Administrative Assistant 1 positions, one in the Carson City office and one in the Las Vegas office. These positions are fee funded.									
3	9999	3101	HHS-DPBH - RADIATION CONTROL	E226	0	5,945	5,945	0	9,251	9,251	1.00	1.00
			This request moves funding from contracts to personnel and develops one new state position in Budget Account 3101 for the Radiation Control Program. This request adds one (1) FTE Management Analyst 1. This position will develop and maintain internal tracking for radiation producing machines and installers including responsible party attestation forms that are renewed annually as well as develop and maintain appropriate documentation for storage and final disposition of radiation producing machines.									
4	9999	3101	HHS-DPBH - RADIATION CONTROL	E710	0	34,415	34,415	0	6,189	6,189	0.00	0.00
			This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
5	9999	3101	HHS-DPBH - RADIATION CONTROL	E711	0	16,384	16,384	0	16,384	16,384	0.00	0.00
			Request to replace specialized Radiation equipment: Radiation Response Kits; Gamma Neutron Personal Radiation Detectors (PRDs) with docking and calibration accessories;									
6	9999	3101	HHS-DPBH - RADIATION CONTROL	E712	0	17,500	17,500	0	0	0	0.00	0.00
			The phone system is a replacement for an antiquated system that is currently installed in the Radiation Control Program Las Vegas office at 2080 E. Flamingo Road, Suite 319. Cost is based on a quote from Department of Administration, Enterprise IT Services.									

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7	9999	3101	HHS-DPBH - RADIATION CONTROL	E720	0	32,625	32,625	0	32,625	32,625	0.00	0.00
			The Radiation Control Program is requesting the purchase of 2 new Radiation Isotope Identifier (RIID) to increase our capability and availability to cover major events when requested. The RIID is also used to identify and mitigate during emergency response, training and inspections throughout Nevada. These scenarios can involve several different types of Radiation (i.e. Gamma and Neutron) and the RIID can evaluate all these types of radiation.									
8	9999	3101	HHS-DPBH - RADIATION CONTROL	M803	0	1,689	1,689	0	1,689	1,689	0.00	0.00
			This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Maintenance Decision Units submitted for Budget Account 3223.									
9	9999	3101	HHS-DPBH - RADIATION CONTROL	E803	0	13,822	13,822	0	9,582	9,582	0.00	0.00
			This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Enhancement Decision Units submitted for Budget Account 3223.									
Total for Budget Account: 3101					0	3,028,830	3,028,830	0	3,028,569	3,028,569	25.00	25.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3149	HHS-DPBH - CHILD CARE SERVICES	B000	21,461	1,618,750	1,640,211	21,461	1,656,869	1,678,330	20.29	20.29
			This request continues funding for twenty-one employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3149	HHS-DPBH - CHILD CARE SERVICES	M150	0	0	0	0	0	0	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.									
0	0	3149	HHS-DPBH - CHILD CARE SERVICES	M100	0	299	299	0	299	299	0.00	0.00
1	9999	3149	HHS-DPBH - CHILD CARE SERVICES	E710	0	0	0	0	0	0	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services (EITS) recommended replacement schedule.									
2	9999	3149	HHS-DPBH - CHILD CARE SERVICES	E225	-21,461	-45,063	-66,524	-21,461	-83,182	-104,643	-2.49	-2.49

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This decision unit eliminates general fund appropriations with an increase in licensing fees coupled with a cost recovery for conducting background investigations. Proposed regulation changes have been submitted for approval during the 2015-17 Legislative Session. This decision unit also eliminates three positions (2.49 full-time equivalents) that have been vacant longer than 24 months. Program staff do not anticipate an increase in the number of facilities to be licensed/monitored that would require maintaining these three positions.									
3	9999	3149	HHS-DPBH - CHILD CARE SERVICES	M803	0	0	0	0	0	0	0.00	0.00
			This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Maintenance Decision Units submitted for Budget Account 3223.									
4	9999	3149	HHS-DPBH - CHILD CARE SERVICES	E803	0	0	0	0	0	0	0.00	0.00
			This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Enhancement Decision Units submitted for Budget Account 3223.									

Total for Budget Account: 3149	0	1,573,986	1,573,986	0	1,573,986	1,573,986	17.80	17.80

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3152	HHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND	B000	0	8,075	8,075	0	8,075	8,075	0.00	0.00
0	0	3152	HHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND	M150	0	209,457	209,457	0	209,457	209,457	0.00	0.00
0	0	3152	HHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND	M100	0	0	0	0	0	0	0.00	0.00

Total for Budget Account: 3152	0	217,532	217,532	0	217,532	217,532	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3153	HHS-DPBH - CANCER CONTROL REGISTRY	B000	0	1,019,770	1,019,770	0	1,039,532	1,039,532	9.00	9.00
0	0	3153	HHS-DPBH - CANCER CONTROL REGISTRY	M150	0	-97,070	-97,070	0	-120,321	-120,321	0.00	0.00
0	0	3153	HHS-DPBH - CANCER CONTROL REGISTRY	M100	0	7,770	7,770	0	7,770	7,770	0.00	0.00

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1	9999	3153	HHS-DPBH - CANCER CONTROL REGISTRY	E225	0	0	0	0	0	0	-3.00	-3.00
			The Cancer Control Registry request the elimination of three full time grant funded positions. The salary savings would then be used to fund the contract with Westat for contracted certified tumor registrars (CTR),a specialized field involved in determining and recording cancer data.									
2	9999	3153	HHS-DPBH - CANCER CONTROL REGISTRY	E710	0	3,348	3,348	0	2,806	2,806	0.00	0.00
			This decision unit requests the replacement of obsolete computers in accordance with the EITS 5-year replacement schedule including: SFY16: 2 computers (1 Desktops with Monitors and 1 Laptops with Docking Stations), SFY17: 2 computers (2 Desktops with Monitors).									
3	9999	3153	HHS-DPBH - CANCER CONTROL REGISTRY	M803	0	635	635	0	635	635	0.00	0.00
			This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Maintenance Decision Units submitted for Budget Account 3223.									
4	9999	3153	HHS-DPBH - CANCER CONTROL REGISTRY	E803	0	-13,477	-13,477	0	-13,927	-13,927	0.00	0.00
			This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Enhancement Decision Units submitted for Budget Account 3223.									
Total for Budget Account: 3153					0	920,976	920,976	0	916,495	916,495	6.00	6.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	B000	84,791,224	16,852,281	101,643,505	85,636,831	16,852,281	102,489,112	678.06	678.06
			This request continues funding for six hundred seventy eight positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M150	-6,698,132	-4,611,019	-11,309,151	-6,132,268	-5,253,751	-11,386,019	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M100	30,130	0	30,130	30,130	0	30,130	0.00	0.00
0	0	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M101	268,130	0	268,130	275,005	0	275,005	0.00	0.00

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			This request funds increased medication costs due to inflation. The inflation rate is 3.90 percent for fiscal year 2016 and 4.00 percent for fiscal year 2017.									
0	0	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M200	1,642,166	229,754	1,871,920	2,057,310	367,664	2,424,974	9.00	9.00
			SNAMHS Medication Clinic caseload is projected to increase from an average of 8,196 for fiscal year 2014 to an average of 8,725 for fiscal year 2016, an increase of 529 (6.5 percent), and to an average of 9,042 for fiscal year 2017, an increase of 846 (10.3 percent). This request funds Medication Clinic Caseload Growth.									
0	0	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M201	-3,172,317	0	-3,172,317	-3,106,364	0	-3,106,364	0.00	0.00
			SNAMHS Residential Caseload is projected to decrease from an average of 920 for fiscal year 2014 to an average of 807 for fiscal year 2016, a decrease of 113 (8.77 percent), and to an average of 806 for fiscal year 2017, a decrease of 114 (8.77 percent). This decision unit adjusts the funding request for category 18 Residential Services to projected caseloads for fiscal years 2016 and 2017.									
0	0	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M206	57,184	-3,660	53,524	63,271	3,662	66,933	1.00	1.00
			SNAMHS Program for Assertive Community Treatment (PACT) caseload is projected to decrease from an average of 82 for fiscal year 2014 to an average of 81 for fiscal year 2016, a decrease of 1 (1.22 percent), and an average of 83 for fiscal year 2017, an increase of 1 (1.22 percent). SNAMHS FY14 budgeted caseload is 72. The staffing ratio for Psychiatric Caseworkers is 1:12. Based on projected caseloads through FY17, one additional Psychiatric Caseworker is being requested.									
3	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E906	-67,933	0	-67,933	-70,279	0	-70,279	-1.00	-1.00
			This decision unit transfers a Management Analyst II (PCN 1471) and related costs to budget account 3223.									
4	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E360	10,926,977	76,603	11,003,580	13,981,587	102,138	14,083,725	175.02	175.02
			This request funds staffing and related operating expenses for the Stein Hospital Revitalization.									
5	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M425	57,200	0	57,200	0	0	0	0.00	0.00
			This request funds sidewalk and parking lot repairs necessary, as recommended by the State of Nevada Public Works Division's Facility Condition Analysis report dated 10/18/12.									
6	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M426	31,000	0	31,000	0	0	0	0.00	0.00
			This request funds ADA upgrades recommended per Facility Condition Analysis Report dated 10/18/12.									

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7	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M427	65,700	0	65,700	0	0	0	0.00	0.00
			This request funds the replacement of the HVAC systems at building 6, as well as the reroofing of building 6 as recommended by the State of Nevada Public Works Division's Facility Condition Analysis report dated 10/18/12.									
9	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M428	22,500	0	22,500	0	0	0	0.00	0.00
			This decision funds the request to installation seismic shut-off valves at buildings 1, 2, 3, 3A, 4, 5, & 6 as recommended by the State of Nevada Public Works Division's Facility Condition Analysis report dated 10/18/12.									
10	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E710	136,733	0	136,733	132,901	0	132,901	0.00	0.00
			This request funds the replacement of existing equipment.									
12	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E355	43,443	0	43,443	57,052	0	57,052	1.00	1.00
			This request funds one Medical Assistant (Program Officer I) to support the physician and midlevel practitioner who provide medical services to the inpatient clients. Under the direction of a physician, medical assistants help physicians by carrying out simple clinical procedures such as injections, drawing blood, taking vital signs, and explaining procedures to patients.									
13	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E720	122,439	0	122,439	10,760	0	10,760	0.00	0.00
			This request funds the purchase of new equipment.									
15	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E912	-248,958	-625,856	-874,814	-271,975	-618,864	-890,839	-10.00	-10.00
			This decision unit transfers two rural clinics, Caliente and Pahump, to the Rural Clinics, budget account 3648, from SNAMHS, budget account 3161.									
16	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M800	0	-506	-506	0	-506	-506	0.00	0.00
			This Decision Unit adjusts the amount of federal funds that will be transferred to Budget Account 3168, Behavioral Health Administration, based on Maintenance Decision Units submitted for Budget Account 3168.									
17	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E800	0	7,624	7,624	0	7,781	7,781	0.00	0.00
			This Decision Unit adjusts the amount of federal funds that will be transferred to Budget Account 3168, Behavioral Health Administration, based on Enhancement Decision Units submitted for Budget Account 3168.									

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18	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M801	0	113	113	0	113	113	0.00	0.00
			This Decision Unit adjusts the amount of federal funds that will be transferred to Budget Account 3164, Behavioral Health Information System, based on Maintenance Decision Units submitted for Budget Account 3164.									
19	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E801	0	-15,278	-15,278	0	-15,520	-15,520	0.00	0.00
			This Decision Unit adjusts the amount of federal funds that will be transferred to Budget Account 3164, Behavioral Health Administration, based on Enhancement Decision Units submitted for Budget Account 3164.									
20	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M802	0	-742	-742	0	-742	-742	0.00	0.00
			This Decision Unit adjusts the amount of federal funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Maintenance Decision Units submitted for Budget Account 3223.									
21	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E802	0	17,934	17,934	0	18,086	18,086	0.00	0.00
			This Decision Unit adjusts the amount of federal funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Enhancement Decision Units submitted for Budget Account 3223.									
25	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E227	56,964	0	56,964	56,702	0	56,702	0.49	0.49
			This request funds the increase of a .51 FTE Psychiatric Nurse IV to 1.0 FTE.									
26	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E275	15,689	23,875	39,564	14,769	23,875	38,644	0.00	0.00
			This decision unit requests funds to provide additional training to staff of Southern Nevada Adult Mental Health Services (SNAMHS).									
27	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E276	345,024	0	345,024	345,024	0	345,024	0.00	0.00
			This decision unit requests to increase the number staff allowed to participate in the University School of Medicine Psychiatric Residency Program at Southern Nevada Adult Mental Health Services.									
28	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E900	-255,500	0	-255,500	-255,500	0	-255,500	0.00	0.00
			Transfer General Fund to the Division of Health Care Financing and Policy for the 1915(i) Medicaid program.									

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29	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E277	64,379	0	64,379	67,214	0	67,214	0.00	0.00
			This request funds psychology testing materials and establishes a token economy.									
30	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E350	254,260	0	254,260	253,223	0	253,223	1.00	1.00
			This decision unit establishes PCN 0016, State Psychiatric Medical Director. Salary to be set at \$207,000.									

Total for Budget Account: 3161					88,488,302	11,951,123	100,439,425	93,145,393	11,486,217	104,631,610	854.57	854.57

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0	0	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	B000	26,336,025	5,075,278	31,411,303	26,657,209	5,078,276	31,735,485	248.89	248.89
			This request continues funding for 248.89 employees and associated operating costs.									
0	0	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M150	243,184	-1,410,818	-1,167,634	285,583	-1,494,126	-1,208,543	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M100	0	53,179	53,179	0	53,179	53,179	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M101	59,567	0	59,567	61,095	0	61,095	0.00	0.00
			This request funds increased medication costs due to inflation. The inflation rate is 3.90 percent for fiscal year 2016 and 4.00 percent for fiscal year 2017.									
0	0	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M102	2,526	0	2,526	5,051	0	5,051	0.00	0.00
			This request funds increased food costs due to inflation.									
0	0	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M200	484,578	25,612	510,190	606,091	38,441	644,532	8.00	8.00

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			This request funds caseload growth and staffing ratio corrections for existing caseload in the Medication Clinic program. This caseload is projected to increase from an average of 3402 for fiscal year 2014 to an average of 3506 for fiscal year 2016, an increase of 104 (3 percent), and to an average of 3563 for fiscal year 2017, an increase of 161 (5 percent).									
0	0	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M201	2,157,911	0	2,157,911	3,138,200	0	3,138,200	0.00	0.00
			This requests funds caseload and placement cost increases in residential services.This caseload is projected to increase from an average of 357 for fiscal year 2014 to an average of 444 for fiscal year 2016, an increase of 87 (25 percent), and to an average of 482 for fiscal year 2017, an increase of 126 (35 percent).									
0	0	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M202	60,312	16,205	76,517	69,007	34,437	103,444	1.51	1.51
			This request funds caseload growth the Mental Health Court program. This caseload is projected to increase from an average of 184 for fiscal year 2014 to an average of 196 for fiscal year 2016, an increase of 12 (7 percent), and to an average of 204 for fiscal year 2017, an increase of 20 (11 percent).									
0	0	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M207	209,981	0	209,981	255,769	0	255,769	3.51	3.51
			This request funds staffing ratio corrections in the Psychiatric Assessment Services (PAS) program.									
			This caseload is projected to increase from an average of 448 for fiscal year 2014 to an average of 461 for fiscal year 2016, an increase of 13 (2.9 percent), and to an average of 475 for fiscal year 2017, an increase of 27 (6.03 percent).									
1	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E710	65,051	0	65,051	9,850	0	9,850	0.00	0.00
			This request funds the replacement of existing equipment.									
2	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M425	716,922	0	716,922	0	0	0	0.00	0.00
			This request funds items identified in the Facility Condition Report conducted by State Public Works(SPW)in June of 2012. Costs have been updated by SPW for budgeting purposes.									
			Priority 1 projects for buildings 15,14,5,8,1									
			Class Definitions:									
			PRIORITY CLASS 1 - Currently Critical (Immediate to Two Years)Projects in this category require immediate action to return a facility to normal operation, stop accelerated deterioration, correct a fire/life safety hazard, or correct an ADA requirement.									
			PRIORITY CLASS 2 -									

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			Necessary - Not Yet Critical (Two to Four Years) Projects in this category include conditions requiring appropriate attention to preclude predictable deterioration or potential downtime and the associated damage or higher costs if deferred further. PRIORITY CLASS 3 - (Four to Ten Years)Projects in this category include items that represent a sensible improvement to existing conditions. These items are not required for the most basic function of a facility; however, Priority 3 projects will either improve overall usability and/or reduce long-term maintenance.									
3	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M426	263,795	0	263,795	0	0	0	0.00	0.00
			This request funds items identified in the Facility Condition Report conducted by State Public Works(SPW)in June of 2012. Costs have been updated by SPW for budgeting purposes. Priority 1 projects for buildings 2,2A Class Definitions: PRIORITY CLASS 1 - Currently Critical (Immediate to Two Years)Projects in this category require immediate action to return a facility to normal operation, stop accelerated deterioration, correct a fire/life safety hazard, or correct an ADA requirement. PRIORITY CLASS 2 - Necessary - Not Yet Critical (Two to Four Years) Projects in this category including appropriate attention to preclude predictable deterioration or potential downtime and the associated damage or higher costs if deferred further. PRIORITY CLASS 3 - (Four to Ten Years)Projects in this category include items that represent a sensible improvement to existing conditions. These items are not required for the most basic function of a facility; however, Priority 3 projects will either improve overall usability and/or reduce long-term maintenance.									
4	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M427	445,855	0	445,855	0	0	0	0.00	0.00
			This request funds items identified in the Facility Condition Report conducted by State Public Works(SPW)in June of 2012. Costs have been updated by SPW for budgeting purposes. Priority 1 projects for buildings 8A,8B,8C Class Definitions: PRIORITY CLASS 1 - Currently Critical (Immediate to Two Years)Projects in this category require immediate action to return a facility to normal operation, stop accelerated deterioration, correct a fire/life safety hazard, or correct an ADA requirement.									

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			PRIORITY CLASS 2 - Necessary - Not Yet Critical (Two to Four Years) Projects in this category include conditions requiring appropriate attention to preclude predictable deterioration or potential downtime and the associated damage or higher costs if deferred further.									
			PRIORITY CLASS 3 - (Four to Ten Years)Projects in this category include items that represent a sensible improvement to existing conditions. These items are not required for the most basic function of a facility; however, Priority 3 projects will either improve overall usability and/or reduce long-term maintenance.									
5	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M428	244,250	0	244,250	0	0	0	0.00	0.00
			This request funds items identified in the Facility Condition Report conducted by State Public Works(SPW)in June of 2012. Costs have been updated by SPW for budgeting purposes.									
			Priority 1 projects for buildings 22,21,12,20,3									
			Class Definitions:									
			PRIORITY CLASS 1 - Currently Critical (Immediate to Two Years)Projects in this category require immediate action to return a facility to normal operation, stop accelerated deterioration, correct a fire/life safety hazard, or correct an ADA requirement.									
			PRIORITY CLASS 2 - Necessary - Not Yet Critical (Two to Four Years) Projects in this category include conditions requiring appropriate attention to preclude predictable deterioration or potential downtime and the associated damage or higher costs if deferred further.									
			PRIORITY CLASS 3 - (Four to Ten Years)Projects in this category include items that represent a sensible improvement to existing conditions. These items are not required for the most basic function of a facility; however, Priority 3 projects will either improve overall usability and/or reduce long-term maintenance.									
7	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E720	29,006	0	29,006	14,066	0	14,066	0.00	0.00
			This request funds the purchase of new equipment.									
8	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E362	200,750	0	200,750	200,750	0	200,750	0.00	0.00
			This request provides funding for psychiatric training and services outside regular operating hours to the Northern Nevada Adult Mental Health Services Psychiatric (NNAMHS) Hospital.									
9	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E361	41,898	0	41,898	49,504	0	49,504	1.00	1.00

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			This request funds additional support staff for the residential program.									
10	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E355	47,096	0	47,096	56,612	0	56,612	1.00	1.00
			This request funds a medical assistant position in the hospital. Under the direction of a physician, medical assistants help physicians by carrying out simple clinical procedures such as injections, drawing blood, taking vital signs, and explaining procedures to patients.									
12	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M800	0	-370	-370	0	-370	-370	0.00	0.00
			This Decision Unit adjusts the amount of federal funds that will be transferred to Budget Account 3168, Behavioral Health Administration, based on Maintenance Decision Units submitted for Budget Account 3168.									
13	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M801	0	83	83	0	83	83	0.00	0.00
			This Decision Unit adjusts the amount of federal funds that will be transferred to Budget Account 3164, Behavioral Health Information System, based on Maintenance Decision Units submitted for Budget Account 3164.									
14	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M802	0	-543	-543	0	-543	-543	0.00	0.00
			This Decision Unit adjusts the amount of federal funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Maintenance Decision Units submitted for Budget Account 3223.									
15	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E800	0	5,573	5,573	0	5,689	5,689	0.00	0.00
			This Decision Unit adjusts the amount of federal funds that will be transferred to Budget Account 3168, Behavioral Health Administration, based on Enhancement Decision Units submitted for Budget Account 3168.									
16	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E801	0	-11,170	-11,170	0	-11,346	-11,346	0.00	0.00
			This Decision Unit adjusts the amount of federal funds that will be transferred to Budget Account 3164, Behavioral Health Administration, based on Enhancement Decision Units submitted for Budget Account 3164.									
17	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E802	0	13,111	13,111	0	13,222	13,222	0.00	0.00
			This Decision Unit adjusts the amount of federal funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Enhancement Decision Units submitted for Budget Account 3223.									
18	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E901	-54,750	0	-54,750	-54,750	0	-54,750	0.00	0.00

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This request transfers State General Fund to The Division of Health Care Financing and Policy												
Total for Budget Account: 3162					31,553,957	3,766,140	35,320,097	31,354,037	3,716,942	35,070,979	263.91	263.91
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3164	HHS-DPBH - MENTAL HEALTH INFORMATION SYSTEM	B000	2,502,939	207,831	2,710,770	2,532,341	208,349	2,740,690	19.00	19.00
0	0	3164	HHS-DPBH - MENTAL HEALTH INFORMATION SYSTEM	M150	150,673	129,710	280,383	168,125	130,017	298,142	0.00	0.00
0	0	3164	HHS-DPBH - MENTAL HEALTH INFORMATION SYSTEM	M100	22,035	260	22,295	22,035	260	22,295	0.00	0.00
3	9999	3164	HHS-DPBH - MENTAL HEALTH INFORMATION SYSTEM	E710	7,188	127	7,315	0	0	0	0.00	0.00
			This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
4	9999	3164	HHS-DPBH - MENTAL HEALTH INFORMATION SYSTEM	E902	-1,310,740	-162,880	-1,473,620	-1,336,995	-163,342	-1,500,337	-16.00	-16.00
			This request transfers 16 FTEs and all operating costs from BA 3164 Behavioral Health Information Systems to BA 3223, Office of Public Health Administration.									
5	9999	3164	HHS-DPBH - MENTAL HEALTH INFORMATION SYSTEM	E908	-1,372,095	-175,048	-1,547,143	-1,385,506	-175,284	-1,560,790	-3.00	-3.00
			This request transfers 3 full-time employees and operating costs from Budget 3164 to 3168.									
6	9999	3164	HHS-DPBH - MENTAL HEALTH INFORMATION SYSTEM	E225	158,943	2,801	161,744	196,070	3,455	199,525	3.00	3.00
			This decision unit requests three additional positions: two Information Technology Professional IIs and one Program Officer I.									
7	9999	3164	HHS-DPBH - MENTAL HEALTH INFORMATION SYSTEM	E910	-158,943	-2,801	-161,744	-196,070	-3,455	-199,525	-3.00	-3.00
			Transfers three state staff to Budget 3223, Division of Public and Behavioral Health Administration budget under Decision Unit E225 located in Budget 3164, Behavioral Health Information Systems.									
14	9999	3164	HHS-DPBH - MENTAL HEALTH INFORMATION SYSTEM	E226	32,249	33,385	65,634	38,674	40,036	78,710	1.00	1.00

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			This request adds one Information Technology Professional III to manage the Avatar Electronic Medical Record Help Desk. Avatar is used for the client and billing program for Medicare/Medicaid submissions and postings.									
15	9999	3164	HHS-DPBH - MENTAL HEALTH INFORMATION SYSTEM	E923	-32,249	-33,385	-65,634	-38,674	-40,036	-78,710	-1.00	-1.00
			This request adds one Information Technology Professional III to manage the Avatar Electronic Medical Record Help Desk. Avatar is used for the client and billing program for Medicare/Medicaid submissions and postings.									
17	9999	3164	HHS-DPBH - MENTAL HEALTH INFORMATION SYSTEM	E227	95,124	1,676	96,800	95,124	1,676	96,800	0.00	0.00
			This decision unit requests funding for the costs of 100 MyAvatar licenses to support behavioral health facilities and staff in Nevada.									
18	9999	3164	HHS-DPBH - MENTAL HEALTH INFORMATION SYSTEM	E930	-95,124	-1,676	-96,800	-95,124	-1,676	-96,800	0.00	0.00
			This decision unit transfer the costs of MyAvatar licenses needed for behavioral health facilities in Nevada from Budget Account 3164 to Budget Account 3168. Please see Decision Unit E227.									
Total for Budget Account: 3164					0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3168	HHS-DPBH - ADMINISTRATION	B000	2,579,031	5,608,045	8,187,076	2,628,045	5,623,026	8,251,071	37.00	37.00
			This request continues funding for 37 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3168	HHS-DPBH - ADMINISTRATION	M150	-102,233	2,905,645	2,803,412	-110,791	2,368,709	2,257,918	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.									
0	0	3168	HHS-DPBH - ADMINISTRATION	M100	1,024	-124,598	-123,574	1,024	-124,250	-123,226	0.00	0.00
2	9999	3168	HHS-DPBH - ADMINISTRATION	E904	-1,312,532	-63,589	-1,376,121	-1,329,820	-64,427	-1,394,247	-14.00	-14.00
			This request transfers 14 positions from Administration, budget account 3168, to the Office of Health Administration, budget account 3223. Positions consist of the Division Administrator, Chief Medical Officer, one Personnel Officer III, one Personnel Technician III, one Administrative Services Officer II, one Management Analyst IV, three Management Analyst IIIs, one Accountant Technician II, one Accounting Assistant III, two Administrative Assistant IIIs, and one Administrative Assistant II.									

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19	9999	3168	HHS-DPBH - ADMINISTRATION	E229	12,641	612	13,253	12,641	612	13,253	0.00	0.00
			This requests out-of-state travel for Central Billing staff to attend various conferences.									
26	9999	3168	HHS-DPBH - ADMINISTRATION	E907	134,363	0	134,363	134,363	0	134,363	1.00	1.00
			This decision unit transfers the Deputy Administrator for Behavioral Health(PCN 0001) to budget account 3168, Mental Health Admin which is consistent with the placement of the other Deputy Administrators who are in budget account 3223 because that is where there programs reside.									
29	9999	3168	HHS-DPBH - ADMINISTRATION	E923	32,249	33,385	65,634	38,674	40,036	78,710	1.00	1.00
			This request adds one Information Technology Professional III to manage the Avatar Electronic Medical Record Help Desk. Avatar is used for the client and billing program for Medicare/Medicaid submissions and postings.									
31	9999	3168	HHS-DPBH - ADMINISTRATION	E507	-6,209	6,209	0	-6,209	6,209	0	0.00	0.00
32	9999	3168	HHS-DPBH - ADMINISTRATION	E508	-44,702	44,702	0	-45,097	45,097	0	0.00	0.00
33	9999	3168	HHS-DPBH - ADMINISTRATION	E523	-1,896	1,896	0	-2,274	2,274	0	0.00	0.00
34	9999	3168	HHS-DPBH - ADMINISTRATION	E930	95,124	1,676	96,800	95,124	1,676	96,800	0.00	0.00
			This decision unit transfer the costs of MyAvatar licenses needed for behavioral health facilities in Nevada from Budget Account 3164 to Budget Account 3168. Please see Decision Unit E227.									
35	9999	3168	HHS-DPBH - ADMINISTRATION	E530	-2,797	2,797	0	-2,797	2,797	0	0.00	0.00
36	9999	3168	HHS-DPBH - ADMINISTRATION	E931	0	-7,769,100	-7,769,100	0	-7,235,237	-7,235,237	-3.00	-3.00
			This request transfers the federal grants currently in budget account 3168 to budget account 3170, Substance Abuse and Prevention Agency (SAPTA). This includes the Community Mental Health Services Block Grant, Nevada Safe Schools/Healthy Students (SS/HS) Grant, Cooperative Agreements to Benefit Homeless Individuals for States (CABHI) Grant, and Projects for Assistance in Transition from Homelessness (PATH) Grant. This also requests the transfer of three positions funded with the CMHS Block Grant, consisting of one Biostatistician II, one Quality Assurance Specialist III, and one Administrative Assistant III.									
37	9999	3168	HHS-DPBH - ADMINISTRATION	E932	-102,066	0	-102,066	-101,715	0	-101,715	-1.00	-1.00
			This transfers one Clinical Program Planner I position and associated operating costs from Behavioral Health Administration (budget account 3168) to Rural Clinics (budget account 3648).									
38	9999	3168	HHS-DPBH - ADMINISTRATION	E933	82,415	0	82,415	85,457	0	85,457	1.00	1.00
			This transfers one Clinical Program Planner II position and associated operating costs from Rural Clinics (budget account 3648) to Behavioral Health Administration (budget account 3168).									

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39	9999	3168	HHS-DPBH - ADMINISTRATION	E934	-119,836	0	-119,836	-123,770	0	-123,770	-1.00	-1.00
			This transfers one Clinical Program Planner III and associated operating costs from budget account 3168 to budget account 3170.									
40	9999	3168	HHS-DPBH - ADMINISTRATION	E533	-3,808	3,808	0	-3,949	3,949	0	0.00	0.00
41	9999	3168	HHS-DPBH - ADMINISTRATION	E908	1,372,095	175,048	1,547,143	1,385,506	175,284	1,560,790	3.00	3.00
			This request transfers 3 FTE and operating costs from BA 3164 to BA 3168.									
42	9999	3168	HHS-DPBH - ADMINISTRATION	E531	0	0	0	0	0	0	0.00	0.00
Total for Budget Account: 3168					2,612,863	826,536	3,439,399	2,654,412	845,755	3,500,167	24.00	24.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3170	HHS-DPBH - SUBSTANCE ABUSE PREV & TREATMENT AGCY	B000	6,581,116	14,068,121	20,649,237	6,605,437	14,085,365	20,690,802	25.00	25.00
0	0	3170	HHS-DPBH - SUBSTANCE ABUSE PREV & TREATMENT AGCY	M150	364	5,099,679	5,100,043	2,434	5,079,927	5,082,361	0.00	0.00
0	0	3170	HHS-DPBH - SUBSTANCE ABUSE PREV & TREATMENT AGCY	M100	6,415	19,196	25,611	6,415	19,196	25,611	0.00	0.00
1	9999	3170	HHS-DPBH - SUBSTANCE ABUSE PREV & TREATMENT AGCY	E903	-212,457	0	-212,457	-220,054	0	-220,054	-3.00	-3.00
			This request transfers one Management Analyst II (PCN 0100), one Management Analyst I (PCN 0216) and one Accounting Assistant III (PCN 0205) from the Substance Abuse Prevention and Treatment Agency Budget Account 3170 to the Office of State Health Administration Budget Account 3223.									
2	9999	3170	HHS-DPBH - SUBSTANCE ABUSE PREV & TREATMENT AGCY	E710	12,745	9,528	22,273	7,366	11,116	18,482	0.00	0.00
			This request replaces computer hardware and associated software per the EITS recommended replacement schedule.									

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3	9999	3170	HHS-DPBH - SUBSTANCE ABUSE PREV & TREATMENT AGCY	M800	0	0	0	0	0	0	0.00	0.00
			This Decision Unit adjusts the amount of federal funds that will be transferred to Budget Account 3168, Behavioral Health Administration, based on Maintenance Decision Units submitted for Budget Account 3168.									
4	9999	3170	HHS-DPBH - SUBSTANCE ABUSE PREV & TREATMENT AGCY	E800	0	0	0	0	0	0	0.00	0.00
			This Decision Unit adjusts the amount of federal funds that will be transferred to Budget Account 3168, Behavioral Health Administration, based on Enhancement Decision Units submitted for Budget Account 3168.									
5	9999	3170	HHS-DPBH - SUBSTANCE ABUSE PREV & TREATMENT AGCY	E801	0	0	0	0	0	0	0.00	0.00
			This Decision Unit adjusts the amount of federal funds that will be transferred to Budget Account 3164, Behavioral Health Administration, based on Enhancement Decision Units submitted for Budget Account 3164.									
6	9999	3170	HHS-DPBH - SUBSTANCE ABUSE PREV & TREATMENT AGCY	M801	0	0	0	0	0	0	0.00	0.00
			This Decision Unit adjusts the amount of federal funds that will be transferred to Budget Account 3164, Behavioral Health Information System, based on Maintenance Decision Units submitted for Budget Account 3164.									
7	9999	3170	HHS-DPBH - SUBSTANCE ABUSE PREV & TREATMENT AGCY	M802	0	0	0	0	0	0	0.00	0.00
			This Decision Unit adjusts the amount of federal funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Maintenance Decision Units submitted for Budget Account 3223.									
8	9999	3170	HHS-DPBH - SUBSTANCE ABUSE PREV & TREATMENT AGCY	E802	0	0	0	0	0	0	0.00	0.00
			This Decision Unit adjusts the amount of federal funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Enhancement Decision Units submitted for Budget Account 3223.									
9	9999	3170	HHS-DPBH - SUBSTANCE ABUSE PREV & TREATMENT AGCY	E531	0	0	0	0	0	0	0.00	0.00
			Adjustments to the expenditure categories for the federal grants transferred from budget account 3168 to budget account 3170.									

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12	9999	3170	HHS-DPBH - SUBSTANCE ABUSE PREV & TREATMENT AGCY	E931	0	7,769,100	7,769,100	0	7,235,237	7,235,237	3.00	3.00
			This request transfers the federal grants currently in budget account 3168 to budget account 3170, Substance Abuse and Prevention Agency (SAPTA). This includes the Community Mental Health Services Block Grant, Nevada Safe Schools/Healthy Students (SS/HS) Grant, Cooperative Agreements to Benefit Homeless Individuals for States (CABHI) Grant, and Projects for Assistance in Transition from Homelessness (PATH) Grant. This also requests the transfer of three positions funded with the CMHS Block Grant, consisting of one Biostatistician II, one Quality Assurance Specialist III, and one Administrative Assistant III.									
13	9999	3170	HHS-DPBH - SUBSTANCE ABUSE PREV & TREATMENT AGCY	E934	119,836	0	119,836	123,770	0	123,770	1.00	1.00
			This transfers one Clinical Program Planner III and associated operating costs from budget account 3168 to budget account 3170.									
Total for Budget Account: 3170					6,508,019	26,965,624	33,473,643	6,525,368	26,430,841	32,956,209	26.00	26.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	B000	0	1,381,184	1,381,184	0	1,394,549	1,394,549	13.00	13.00
			This request continues funding for thirteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	M150	0	581,903	581,903	0	122,770	122,770	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.									
0	0	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	M100	0	30,382	30,382	0	30,382	30,382	0.00	0.00
1	9999	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	E710	0	5,612	5,612	0	0	0	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services (EITS) recommended replacement schedule.									
2	9999	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	M803	0	2,554	2,554	0	2,554	2,554	0.00	0.00
			This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Maintenance Decision Units submitted for Budget Account 3223.									

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3	9999	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	E803	0	471	471	0	0	0	0.00	0.00
This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Enhancement Decision Units submitted for Budget Account 3223.												

Total for Budget Account: 3190					0	2,002,106	2,002,106	0	1,550,255	1,550,255	13.00	13.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3194	HHS-DPBH - CONSUMER HEALTH PROTECTION	B000	0	2,202,454	2,202,454	0	2,235,470	2,235,470	20.51	20.51
0	0	3194	HHS-DPBH - CONSUMER HEALTH PROTECTION	M150	0	23,338	23,338	0	5,972	5,972	0.00	0.00
0	0	3194	HHS-DPBH - CONSUMER HEALTH PROTECTION	M100	0	27,000	27,000	0	27,000	27,000	0.00	0.00
1	9999	3194	HHS-DPBH - CONSUMER HEALTH PROTECTION	E720	0	24,000	24,000	0	0	0	0.00	0.00
This request funds the purchase of a trailer and golf cart to house and transport Environmental Health Service staff members while providing NAC 444 mandated services at mass events throughout the State of Nevada.												
2	9999	3194	HHS-DPBH - CONSUMER HEALTH PROTECTION	E710	0	17,999	17,999	0	5,000	5,000	0.00	0.00
This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule and miscellaneous equipment under \$1000.00.												
3	9999	3194	HHS-DPBH - CONSUMER HEALTH PROTECTION	M803	0	5,040	5,040	0	4,039	4,039	0.00	0.00
This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Maintenance Decision Units submitted for Budget Account 3223.												
4	9999	3194	HHS-DPBH - CONSUMER HEALTH PROTECTION	E803	0	-11,475	-11,475	0	-22,880	-22,880	0.00	0.00
This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Enhancement Decision Units submitted for Budget Account 3223.												
5	9999	3194	HHS-DPBH - CONSUMER HEALTH PROTECTION	E225	0	-137,274	-137,274	0	-142,110	-142,110	-2.00	-2.00

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This request is to eliminate two Environmental Health Services (EHS) positions as documented in state fiscal year 2014 work program C26625.												
Total for Budget Account: 3194					0	2,151,082	2,151,082	0	2,112,491	2,112,491	18.51	18.51
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3213	HHS-DPBH - IMMUNIZATION PROGRAM	B000	879,020	6,880,796	7,759,816	879,020	6,907,280	7,786,300	14.00	14.00
This request continues funding for 14 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3213	HHS-DPBH - IMMUNIZATION PROGRAM	M150	-252,344	-2,144,318	-2,396,662	-342,584	-2,385,578	-2,728,162	0.00	0.00
This adjustment recognizes the difference between the actual revenue and expenditures for fiscal year 2014 and the anticipated revenue and expenditures for the 2015-2017 biennium.												
0	0	3213	HHS-DPBH - IMMUNIZATION PROGRAM	M100	0	0	0	0	0	0	0.00	0.00
1	9999	3213	HHS-DPBH - IMMUNIZATION PROGRAM	E225	0	0	0	0	0	0	1.00	1.00
This decision unit requests one full time Administrative Assistant III position needed to support the Vaccines for Children Program and act as the Nevada State Immunization Program's liaison with the Bureau of Child, Family and Community Wellness.												
2	9999	3213	HHS-DPBH - IMMUNIZATION PROGRAM	E710	0	0	0	0	0	0	0.00	0.00
This decision unit requests replacement of four laptops.												
3	9999	3213	HHS-DPBH - IMMUNIZATION PROGRAM	E913	-107,329	0	-107,329	-17,089	0	-17,089	0.00	0.00
Transfer General Fund (GF) appropriations from the Division of Public and Behavioral Health (DPBH), budget account 3213 to the Division of Health Care Finance & Policy (DHCFP), budget account 3178 for FMAP match to direct purchase vaccines for Nevada Check-Up (SCHIP) recipients.												
4	9999	3213	HHS-DPBH - IMMUNIZATION PROGRAM	M803	0	0	0	0	0	0	0.00	0.00
This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Maintenance Decision Units submitted for Budget Account 3223.												

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5	9999	3213	HHS-DPBH - IMMUNIZATION PROGRAM	E803	-19,347	-53,634	-72,981	-19,347	-53,634	-72,981	0.00	0.00
			This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Enhancement Decision Units submitted for Budget Account 3223.									
6	9999	3213	HHS-DPBH - IMMUNIZATION PROGRAM	E490	0	-1,029,060	-1,029,060	0	-1,095,787	-1,095,787	0.00	0.00
			This decision unit is companion to E913 and eliminates Federal FMAP funding passed through the Division of Health Care Finance and Policy (DHCFP) to the Division of Public and Behavioral Health (DPBH).									
Total for Budget Account: 3213					500,000	3,653,784	4,153,784	500,000	3,372,281	3,872,281	15.00	15.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	B000	0	65,877,265	65,877,265	0	65,912,624	65,912,624	18.00	18.00
			This request continues funding for Eighteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	M150	0	3,629,220	3,629,220	0	3,591,487	3,591,487	0.00	0.00
			This decision unit eliminates one time expenditures such as wiring costs, equipment, and software purchases. It eliminates terminal sick and terminal annual costs from base, and is the balancing decision unit for contracts, rent, dues, EITS email, voice mail, and internet charges, in addition to copier leases. It also allows for changes to categories as funding and necessity dictates.									
0	0	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	M100	0	2,959	2,959	0	2,958	2,958	0.00	0.00
1	9999	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	E710	0	2,479	2,479	0	4,854	4,854	0.00	0.00
			This decision unit requests to replace 1 laptop computer in fiscal year 2016 and 2 laptop computers in Fiscal Year 2017 per the EITS recommended replacement schedule.									
2	9999	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	M803	0	0	0	0	0	0	0.00	0.00
			This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Maintenance Decision Units submitted for Budget Account 3223.									

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3	9999	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	E803	0	0	0	0	0	0	0.00	0.00
			This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Enhancement Decision Units submitted for Budget Account 3223.									
Total for Budget Account: 3214					0	69,511,923	69,511,923	0	69,511,923	69,511,923	18.00	18.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3215	HHS-DPBH - COMMUNICABLE DISEASES	B000	2,112,778	15,840,962	17,953,740	2,112,796	15,846,911	17,959,707	10.00	10.00
			This request continues funding for ten employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3215	HHS-DPBH - COMMUNICABLE DISEASES	M150	-1,946,671	9,759	-1,936,912	-1,945,707	-37,942	-1,983,649	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.									
0	0	3215	HHS-DPBH - COMMUNICABLE DISEASES	M100	-26	-284	-310	-26	-284	-310	0.00	0.00
1	9999	3215	HHS-DPBH - COMMUNICABLE DISEASES	E710	0	0	0	0	0	0	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services (EITS) recommended replacement schedule.									
3	9999	3215	HHS-DPBH - COMMUNICABLE DISEASES	E226	0	33,200	33,200	0	43,916	43,916	0.00	0.00
			This request funds one new full-time equivalent (FTE) Health Resource Analyst II position and associated operating costs at 50% within the Office of Public Health Informatics and Epidemiology unit (Budget Account 3219) for geographic information systems (GIS) support, behavioral risk factor surveillance survey (BRFSS) support, and database upgrades for the HIV/AIDS Prevention and Care Program.									
4	9999	3215	HHS-DPBH - COMMUNICABLE DISEASES	E275	0	53,612	53,612	0	70,918	70,918	1.00	1.00
			This request funds one full-time equivalent (FTE) Marketing Coordinator and associated operating costs to fulfill public health communication duties throughout Nevada for the HIV/AIDS Prevention and Care Program.									
5	9999	3215	HHS-DPBH - COMMUNICABLE DISEASES	E276	0	43,450	43,450	0	57,180	57,180	1.00	1.00

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			This request funds one full-time equivalent (FTE) Program Officer I and associated operating costs to act as the health insurance specialist for the HIV/AIDS Prevention and Care Program.									
7	9999	3215	HHS-DPBH - COMMUNICABLE DISEASES	M803	0	0	0	0	0	0	0.00	0.00
			This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Maintenance Decision Units submitted for Budget Account 3223.									
8	9999	3215	HHS-DPBH - COMMUNICABLE DISEASES	E803	0	0	0	0	0	0	0.00	0.00
			This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Enhancement Decision Units submitted for Budget Account 3223.									
Total for Budget Account: 3215					166,081	15,980,699	16,146,780	167,063	15,980,699	16,147,762	12.00	12.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3216	HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING	B000	0	10,505,809	10,505,809	0	10,621,873	10,621,873	92.02	92.02
0	0	3216	HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING	M150	0	-433,489	-433,489	0	-448,066	-448,066	0.00	0.00
0	0	3216	HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING	M100	0	84,367	84,367	0	84,367	84,367	0.00	0.00
1	9999	3216	HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING	E225	0	193,198	193,198	0	239,170	239,170	4.60	4.60
			Health Care Quality and Compliance's medical laboratory unit request to hire two full time Health Facility Inspector II - medical laboratory positions, one to be located in the north and one to be located in the south. One full time Administrative Assistant II position to be located in the north to support medical laboratory services. One full time Administrative Assistant II to be located in the south to support medical laboratory services and health facilities. One part time Administrative Assistant III position for the music therapist and dietitian licensing.									
2	9999	3216	HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING	E226	0	111,189	111,189	0	140,094	140,094	3.00	3.00
			Health Care Quality and Compliance request three full time Administrative Assistant II positions, one to be located in the north and two to be located in the south to support the health facilities unit.									
3	9999	3216	HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING	E805	0	11,467	11,467	0	12,034	12,034	0.00	0.00

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			Health Care Quality and Compliance request the conversion of two positions that are currently Health Facility Inspector II to a Health Facility Inspection Manager and a Health Facility Inspector III is being requested to manage the new program that will handle the increased workload for inspections in psychiatric hospitals and the skilled nursing facilities. This request is in conjunction with decision unit E227									
4	9999	3216	HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING	E227	0	121,474	121,474	0	160,233	160,233	1.00	1.00
			Health Care Quality and Compliance is requesting the addition of one full time Health Facility Inspector II-RN position specializing in psychiatrics to be part of the program that will handle the increased workload for inspections in psychiatric hospitals and the skilled nursing facilities. We are also requesting the professional services of a contract psychiatrist to serve as a consultant to staff and facilities when needed. This request is in conjunction with decision unit E805.									
5	9999	3216	HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING	E228	0	12,760	12,760	0	6,380	6,380	0.00	0.00
			Changes for alcohol and drug abuse facilities. BDR 15A4061041 Health Care and Quality Compliance will license all facilities for the treatment of abuse of alcohol or drugs that provide residential serves regardless of Substance Abuse, Prevention and Treatment Agency (SAPTA) certification status.									
6	9999	3216	HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING	E229	0	22,780	22,780	0	28,600	28,600	0.50	0.50
			Community Health Worker Pool BDR 15A4061045 Community Health Worker (CHW) regulation project. Certifying community health workers through Health Care Quality and Compliance will follow a processes similar to those used to license dietitians and it is anticipated to generate a similar workload. Health Care Quality and Compliance is requesting an additional part time Administrative Assistant III to handle the increased workload.									
7	9999	3216	HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING	E230	0	9,810	9,810	0	6,870	6,870	0.00	0.00
			Peer Support Recovery Organizations, (PSRO) BDR#15A4061042 With this Bill Draft Request, the Nevada Peer Support Academy Team through the Substance Abuse and Mental Health Services Administration (SAMHSA)will developed a training curriculum for Peer Support Recovery Organizations that will help them to attain Medicaid provider status. To achieve this goal they will need to be licensed and certified through Health Care and Quality Compliance.									
8	9999	3216	HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING	E710	0	60,034	60,034	0	30,954	30,954	0.00	0.00
			This decision unit requests the replacement of obsolete computers and end of life switches for this budget account in accordance with the EITS 5-year replacement schedule including: SFY16: 18 computers (8 Desktops with Monitors and 10 Laptops with Docking Stations), SFY15: 18 computers (8 Desktops with Monitors and 10 Laptops with Docking Stations). Included in this request are four replacement switches and maintenance for switches.									
9	9999	3216	HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING	E231	0	281,466	281,466	0	286,571	286,571	0.00	0.00

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			The Division of Public and Behavioral Health and the Department of Public Safety (DPS) partnered on a process to improve the criminal history background checks for long-term health care workers employed by facilities licensed by the State of Nevada Health Division. This transfer will support five full time positions and associated cost.									
10	9999	3216	HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING	M803	0	9,787	9,787	0	9,787	9,787	0.00	0.00
			This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Maintenance Decision Units submitted for Budget Account 3223.									
12	9999	3216	HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING	E803	0	64,894	64,894	0	63,237	63,237	0.00	0.00
			This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Enhancement Decision Units submitted for Budget Account 3223.									
13	9999	3216	HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING	E490	0	16,723	16,723	0	-79,190	-79,190	0.00	0.00
			Federal Background Check Grant- funds are intended to support background checks for direct patient access employees of long term care facilities and providers to further enhance the safety and quality of care of the State's long term care population, reduce statutory barriers, and increase efficiencies through electronic verification. Special Use Category 46 is used for the majority of the expenditures associated with this funding. This grant originally ended September 30, 2014, but has received a no-cost extension to September 30, 2015									

Total for Budget Account: 3216					0	11,072,269	11,072,269	0	11,162,914	11,162,914	101.12	101.12

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3217	HHS-DPBH - HEALTH FACILITIES-ADMIN PENALTY	B000	0	62,570	62,570	0	62,570	62,570	0.00	0.00
0	0	3217	HHS-DPBH - HEALTH FACILITIES-ADMIN PENALTY	M150	0	37,430	37,430	0	37,430	37,430	0.00	0.00
0	0	3217	HHS-DPBH - HEALTH FACILITIES-ADMIN PENALTY	M100	0	0	0	0	0	0	0.00	0.00

Total for Budget Account: 3217					0	100,000	100,000	0	100,000	100,000	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	B000	0	12,411,832	12,411,832	0	12,445,701	12,445,701	21.00	21.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	M150	0	-2,044,545	-2,044,545	0	-2,080,166	-2,080,166	0.00	0.00
0	0	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	M100	0	3,353	3,353	0	3,353	3,353	0.00	0.00
1	9999	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	E710	0	11,273	11,273	0	12,228	12,228	0.00	0.00
			This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	E225	115,853	0	115,853	146,941	0	146,941	2.00	2.00
			This decision unit expands the Primary Care Office to include two new state general funded positions to assist with research and analysis of primary care development, as well as budgeting and database management.									
3	9999	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	E909	0	-178,010	-178,010	0	-180,350	-180,350	-2.00	-2.00
			This decision unit transfers one Information Technology Professional III and one Information Technology Professional II out of Budget Account 3218, Public Health Preparedness to Budget Account 3223, Office of Public Health Administrations.									
4	9999	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	E226	0	9,055	9,055	0	9,468	9,468	0.00	0.00
			This decision unit adds stand by pay for Categories 22, Public Health Emergency Preparedness, and 23, Hospital Preparedness Program, for State Fiscal Year 16/17.									
6	9999	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	E490	0	-162,557	-162,557	0	-206,294	-206,294	-1.00	-1.00
			This request eliminates the Quality Improvement Program effective September 30, 2015 along with the Quality Assurance Specialist III.									
8	9999	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	M803	0	0	0	0	0	0	0.00	0.00
			This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Maintenance Decision Units submitted for Budget Account 3223.									
9	9999	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	E803	9,732	0	9,732	12,343	0	12,343	0.00	0.00
			This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Enhancement Decision Units submitted for Budget Account 3223.									

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Total for Budget Account: 3218					125,585	10,050,401	10,175,986	159,284	10,003,940	10,163,224	20.00	20.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3219	HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY	B000	592,807	4,872,271	5,465,078	636,085	4,872,271	5,508,356	24.00	24.00
0	0	3219	HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY	M150	-281,994	-422,480	-704,474	-319,118	-412,203	-731,321	0.00	0.00
0	0	3219	HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY	M100	194	34,886	35,080	194	34,886	35,080	0.00	0.00
1	9999	3219	HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY	E805	0	3,677	3,677	0	4,899	4,899	0.00	0.00
			This request reclassifies a Health Program Specialist I to a Health Program Specialist II commensurate with duties of the position.									
2	9999	3219	HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY	E225	0	23,885	23,885	0	54,520	54,520	0.00	0.00
			This request seeks to create a new revenue source with expenditure authority to receive fees for services requested.									
3	9999	3219	HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY	E710	6,154	3,348	9,502	0	9,821	9,821	0.00	0.00
			This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
4	9999	3219	HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY	E226	0	52,627	52,627	0	64,626	64,626	1.00	1.00
			This request funds one new full-time equivalent (FTE) Health Resource Analyst II position and associated operating costs within the Office of Public Health Informatics and Epidemiology (OPHIE)unit (Budget Account 3219) for geographic information systems (GIS) support, behavioral risk factor surveillance survey (BRFSS) support, and database upgrades for the HIV-AIDS Prevention and Care Program in conjunction with the HIV-AIDS Prevention and Care Programs (Budget Account 3215) Decision Unit E226.									
5	9999	3219	HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY	M803	0	0	0	0	0	0	0.00	0.00
			This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Maintenance Decision Units submitted for Budget Account 3223.									

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6	9999	3219	HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY	E803	0	0	0	0	0	0	0.00	0.00
This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Enhancement Decision Units submitted for Budget Account 3223.												
Total for Budget Account: 3219					317,161	4,568,214	4,885,375	317,161	4,628,820	4,945,981	25.00	25.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3220	HHS-DPBH - CHRONIC DISEASE	B000	0	6,823,433	6,823,433	0	6,871,595	6,871,595	21.00	21.00
This request continues funding for 21 existing positions, temporary contract staff, and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3220	HHS-DPBH - CHRONIC DISEASE	M150	0	552,365	552,365	0	512,135	512,135	0.00	0.00
Requests adjustments to the base budget to bring revenues and expenditures in line with General Fund and anticipated federal funding.												
0	0	3220	HHS-DPBH - CHRONIC DISEASE	M100	0	-20,111	-20,111	0	-20,111	-20,111	0.00	0.00
This decision unit reflects inflationary rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.												
1	9999	3220	HHS-DPBH - CHRONIC DISEASE	E710	0	0	0	0	0	0	0.00	0.00
This decision unit requests to replace a combined total of 9 desktop computers per the EITS recommended replacement schedule for fiscal years 2015 and 2016.												
2	9999	3220	HHS-DPBH - CHRONIC DISEASE	E225	0	0	0	0	0	0	1.00	1.00
This decision unit requests one full time position, a Health Program Specialist I (Community Health Worker Program Coordinator).												
5	9999	3220	HHS-DPBH - CHRONIC DISEASE	M803	0	0	0	0	0	0	0.00	0.00
This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Maintenance Decision Units submitted for Budget Account 3223.												
6	9999	3220	HHS-DPBH - CHRONIC DISEASE	E803	0	0	0	0	0	0	0.00	0.00
This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Enhancement Decision Units submitted for Budget Account 3223.												

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7	9999	3220	HHS-DPBH - CHRONIC DISEASE	E226	407,911	0	407,911	515,799	0	515,799	2.00	2.00
This decision unit requests to establish two new positions, a State Dental Health Officer (NRS439.272) and a State Public Health Endorsed Dental Hygienist (NRS439.279).												
Total for Budget Account: 3220					407,911	7,355,687	7,763,598	515,799	7,363,619	7,879,418	24.00	24.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3222	HHS-DPBH - MATERNAL CHILD HEALTH SERVICES	B000	992,314	7,798,112	8,790,426	1,154,308	7,667,488	8,821,796	18.51	18.51
0	0	3222	HHS-DPBH - MATERNAL CHILD HEALTH SERVICES	M150	182,622	1,155,065	1,337,687	46,649	-177,120	-130,471	0.00	0.00
0	0	3222	HHS-DPBH - MATERNAL CHILD HEALTH SERVICES	M100	355	22,002	22,357	11	22,346	22,357	0.00	0.00
1	9999	3222	HHS-DPBH - MATERNAL CHILD HEALTH SERVICES	E275	0	235,657	235,657	0	314,531	314,531	5.00	5.00
This request moves funding from contracts to personnel and creates five new state positions in Budget Account 3222 for the Home Visiting Program. This request adds one full-time equivalent(FTE) Health Program Specialist 2, one FTE Health Program Specialist 1, one FTE Health Resource Analyst 2, one FTE Management Analyst 2 and one FTE Administrative Assistant 2. These positions are grant funded through the Maternal Federal Home Visiting Grant.												
2	9999	3222	HHS-DPBH - MATERNAL CHILD HEALTH SERVICES	E276	0	70,095	70,095	0	94,359	94,359	1.50	1.50
This request moves funding from contracts to personnel and creates one and one-half (1.50) new state positions within Budget Account 3222 to support Adolescent Health in Nevada. This request adds one(1) full-time equivalent (FTE)Health Program Specialist and one-half (.50)FTE Administrative Assistant 2.												
3	9999	3222	HHS-DPBH - MATERNAL CHILD HEALTH SERVICES	E277	0	59,791	59,791	0	80,669	80,669	1.50	1.50
This request moves funding from contracts to personnel and creates one and one-half (1.50) new state positions within Budget Account 3222 to support Teen Pregnancy Prevention in Nevada. This request adds one(1) full-time equivalent(FTE) Program Officer I and one-half (.50)FTE Administrative Assistant 2.												
4	9999	3222	HHS-DPBH - MATERNAL CHILD HEALTH SERVICES	E225	0	-2,427,305	-2,427,305	0	-2,430,452	-2,430,452	-2.51	-2.51

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			This request eliminates the Newborn Screening Program (NBS)within the State of Nevada Division of Public and Behavioral Health and transfers the program, services and funding authority to the Nevada System of Higher Education-Board of Regents-University of Nevada Reno, Medical School and School of Community Health Sciences. Elimination of existing positions associated with the Newborn Screening Program consisting of one Health Program Manager I, one Administrative Assistant III and one-half (.51) Health Program Specialist I. Redact NAC which allows for the division to receive fees to support Newborn Screening activities. The Nevada System of Higher Education (NSHE) will amend NAC and NRS as appropriate to receive fee funding to support NBS.									
5	9999	3222	HHS-DPBH - MATERNAL CHILD HEALTH SERVICES	E710	1,588	6,138	7,726	6,034	11,433	17,467	0.00	0.00
			This request replaces computer hardware and associated software per the EITS recommended replacement schedule.									
6	9999	3222	HHS-DPBH - MATERNAL CHILD HEALTH SERVICES	M803	26	0	26	26	0	26	0.00	0.00
			This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Maintenance Decision Units submitted for Budget Account 3223.									
7	9999	3222	HHS-DPBH - MATERNAL CHILD HEALTH SERVICES	E803	7,887	0	7,887	14,440	0	14,440	0.00	0.00
			This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Enhancement Decision Units submitted for Budget Account 3223.									

Total for Budget Account: 3222					1,184,792	6,919,555	8,104,347	1,221,468	5,583,254	6,804,722	24.00	24.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	B000	1,087,720	4,045,167	5,132,887	1,091,359	4,117,299	5,208,658	46.00	46.00
0	0	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	M150	-54,093	-295,705	-349,798	-54,933	-300,468	-355,401	0.00	0.00
0	0	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	M100	0	-172,503	-172,503	0	-172,503	-172,503	0.00	0.00
1	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E710	0	0	0	0	19,879	19,879	0.00	0.00
			This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E805	0	9,371	9,371	0	9,856	9,856	0.00	0.00

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			This request reclassifies a Personnel Analyst I to a Personnel Officer I.									
5	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E225	0	277,188	277,188	0	322,339	322,339	5.00	5.00
			This decision unit requests five full time employees for the Office of Information Technology section of the Department of Public and Behavioral Health. These positions are (1) Information Technology Professional II (ITP II), (1) ITP III, (1) IT Technician 5 (ITT 5), (1) ITT 4, and (1) Program Officer III.									
11	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E907	-134,363	0	-134,363	-134,363	0	-134,363	-1.00	-1.00
			This decision unit transfers the Deputy Administrator for Behavioral Health(PCN 0001) to budget account 3168, Mental Health Admin which is consistent with the placement of the other Deputy Administrators who are in budget account 3223 because that is where there programs reside.									
18	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E906	67,933	0	67,933	70,279	0	70,279	1.00	1.00
			This decision unit transfers a Management Analyst II (PCN 1471) budget account 3161. Southern Nevada Mental Health Hospital and related costs to budget account 3223, Department of Public and Behavioral Health (DPBH) Administration									
24	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E226	13,683	204	13,887	13,683	204	13,887	0.00	0.00
			This decision unit funds travel for the Division Administrator and Deputy Administrators to travel out of state to attend conferences that are vital to their job duties.									
25	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E509	0	0	0	0	0	0	0.00	0.00
			This decision unit changes federal funding from budget account 3218, Public Health Preparedness that is being sent to budget account 3223, Department of Public and Behavioral Health (DPBH) Administration to cover position costs to General Fund appropriations.									
27	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E905	399,205	0	399,205	408,626	0	408,626	5.00	5.00
			This request transfers two Accounting Assistant IIIs, an ASO III, a Personnel Analyst 1, and a Management Analyst III from budget account 3648 Rural Clinics to budget account 3223, Department of Public and Behavioral Health (DPBH) Administration.									
32	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E910	158,943	2,801	161,744	196,070	3,455	199,525	3.00	3.00
			Transfers three state staff to BA 3223, Division of Public and Behavioral Health Administration budget under Decision Unit E225 located in BA 3164, Behavioral Health Information Systems.									

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35	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E502	3,865	-3,865	0	3,935	-3,935	0	0.00	0.00
			Makes necessary monetary adjustments to E902.									
36	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E503	-3,122	3,122	0	-3,233	3,233	0	0.00	0.00
			Makes necessary monetary adjustments to E903.									
37	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E504	43,370	-43,370	0	43,941	-43,941	0	0.00	0.00
			Makes necessary monetary adjustments to E904.									
38	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E505	-5,865	5,865	0	-6,004	6,004	0	0.00	0.00
			Makes necessary monetary adjustments to E905.									
39	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E506	-998	998	0	-1,033	1,033	0	0.00	0.00
			Makes necessary monetary adjustments to E906.									
40	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E510	425	-425	0	523	-523	0	0.00	0.00
			Makes necessary monetary adjustments to E910.									
42	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E904	1,312,532	63,589	1,376,121	1,329,820	64,427	1,394,247	14.00	14.00
			This request transfers 14 positions from Administration, budget account 3168, to the Office of Health Administration, budget account 3223. Positions consist of the Division Administrator, Chief Medical Officer, one Personnel Officer III, one Personnel Technician III, one Administrative Services Officer II, one Management Analyst IV, three Management Analyst IIIs, one Accountant Technician II, one Accounting Assistant III, two Administrative Assistant IIIs, and one Administrative Assistant II.									
43	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E903	212,457	0	212,457	220,054	0	220,054	3.00	3.00
			This request transfers one Management Analyst II (PCN 0100), one Management Analyst I (PCN 0216) and one Accounting Assistant III (PCN 0205) from the Substance Abuse Prevention and Treatment Agency Budget Account 3170 to the Office of State Health Administration Budget Account 3223.									

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44	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E902	1,310,740	162,880	1,473,620	1,336,995	163,342	1,500,337	16.00	16.00
			This request transfers 16 FTEs and all operating costs from BA 3164 Behavioral Health Information Systems to BA 3223, Office of Public Health Administration.									
45	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E909	0	178,010	178,010	0	180,350	180,350	2.00	2.00
			This decision unit transfers one Information Technology Professional III and one Information Technology Professional II out of Budget Account 3218, Public Health Preparedness to Budget Account 3223, Office of Public Health Administrations.									
Total for Budget Account: 3223					4,412,432	4,233,327	8,645,759	4,515,719	4,370,051	8,885,770	94.00	94.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	B000	1,112,048	2,338,119	3,450,167	1,117,765	2,374,753	3,492,518	29.00	29.00
0	0	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	M150	73,296	232,971	306,267	65,983	196,337	262,320	0.00	0.00
0	0	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	M100	1,363	12,812	14,175	1,363	12,812	14,175	0.00	0.00
1	9999	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	E710	14,355	0	14,355	3,886	0	3,886	0.00	0.00
			This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
10	9999	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	M803	2,282	0	2,282	2,282	0	2,282	0.00	0.00
			This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Maintenance Decision Units submitted for Budget Account 3223.									
11	9999	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	E803	0	0	0	0	0	0	0.00	0.00
			This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Enhancement Decision Units submitted for Budget Account 3223.									
Total for Budget Account: 3224					1,203,344	2,583,902	3,787,246	1,191,279	2,583,902	3,775,181	29.00	29.00

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0	0	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	B000	833,793	171,248	1,005,041	839,830	172,018	1,011,848	7.00	7.00
0	0	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	M150	-81,283	43,775	-37,508	-78,889	44,544	-34,345	0.00	0.00
0	0	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	M100	1,495	888	2,383	1,495	888	2,383	0.00	0.00
2	9999	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	E710	756	1,539	2,295	0	0	0	0.00	0.00
This decision unit replaces two computers in state fiscal year 16 according to the 5-year replacement schedule.												
3	9999	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	M803	0	0	0	0	0	0	0.00	0.00
This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Maintenance Decision Units submitted for Budget Account 3223.												
4	9999	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	E803	0	0	0	0	0	0	0.00	0.00
This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Enhancement Decision Units submitted for Budget Account 3223.												
5	9999	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	E711	7,891	0	7,891	7,891	0	7,891	0.00	0.00
This decision unit requests a fleet services vehicle to replace an agency-owned vehicle purchased in 2005.												

Total for Budget Account: 3235					762,652	217,450	980,102	770,327	217,450	987,777	7.00	7.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3255	HHS-DPBH - ALCOHOL TAX PROGRAM	B000	0	1,451,874	1,451,874	0	1,451,874	1,451,874	0.00	0.00
0	0	3255	HHS-DPBH - ALCOHOL TAX PROGRAM	M150	0	-44,974	-44,974	0	-403,642	-403,642	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
Total for Budget Account: 3255					0	1,406,900	1,406,900	0	1,048,232	1,048,232	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	B000	10,663,116	1,860,948	12,524,064	10,796,532	1,860,948	12,657,480	112.59	112.59
This request continues funding for 112.59 employees and associated operating costs.												
0	0	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	M150	-1,203,443	0	-1,203,443	-1,222,409	0	-1,222,409	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs. See M150 2015-2017 Attachment.												
0	0	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	M100	-675	0	-675	-675	0	-675	0.00	0.00
This request reflects rate changes for internal service funds such as the Attorney General, information technology services and vehicle insurance.												
0	0	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	M101	11,285	0	11,285	12,026	0	12,026	0.00	0.00
This request funds increased medication costs due to inflation. The inflation rate is 3.90 percent for fiscal year 2016 and 4.00 percent for fiscal year 2017.												
0	0	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	M102	5,564	0	5,564	11,128	0	11,128	0.00	0.00
This request funds increased food costs due to inflation.												
2	9999	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	M425	51,800	0	51,800	0	0	0	0.00	0.00
This request funds items identified in the Facility Condition Report(FCA) conducted by State Public Works(SPW)in April of 2012 for the replacement of flooring throughout the building. See page 5 of 7 of the FCA report.												
3	9999	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	M426	84,070	0	84,070	0	0	0	0.00	0.00
This request funds items identified in the Facility Condition Report(FCA) conducted by State Public Works(SPW)in April of 2012 for the interior painting throughout the Lakes building. Painting is done sporadically throughout the building, however, most of the Lakes building has not been painted for over 12 years. See page 6 of 7 of the FCA report.												
12	9999	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	E365	-1,305,240	1,305,240	0	-1,305,240	1,305,240	0	0.00	0.00

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			If passed, BDR15A4061093 will require each county to reimburse Lakes Crossing Center at the appropriate daily rate for client commitments who are county residents under NRS178.461. Based on a current daily rate of \$447 and eight clients, the counties collectively would be required to reimburse Lake's Crossing Center a total of \$1,305,240 per fiscal year.(Calculation \$447*8*365=\$1,305,240)									
14	9999	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	E228	10,344	0	10,344	10,344	0	10,344	0.00	0.00
			Request for additional funding for In-state travel.									
15	9999	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	E227	23,975	0	23,975	23,975	0	23,975	0.00	0.00
			Request for additional training funds for staff.									
17	9999	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	E230	5,050	0	5,050	5,050	0	5,050	0.00	0.00
			This decision unit is to include travel expenses for the conditional release staff.									
19	9999	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	E366	927,388	0	927,388	927,388	0	927,388	0.00	0.00
			State Trans Housing for Conditional Release Clients at Lakes.									
20	9999	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	E231	3,722	0	3,722	3,722	0	3,722	0.00	0.00
			This decision unit is to increase/enhance Out of State Travel funding.									
Total for Budget Account: 3645					9,276,956	3,166,188	12,443,144	9,261,841	3,166,188	12,428,029	112.59	112.59

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3648	HHS-DPBH - RURAL CLINICS	B000	7,820,868	4,997,779	12,818,647	7,773,507	5,220,098	12,993,605	113.03	113.03
			This request continues funding for 113.03 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3648	HHS-DPBH - RURAL CLINICS	M150	-627,298	-56,677	-683,975	-197,536	-324,942	-522,478	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.									

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0	0	3648	HHS-DPBH - RURAL CLINICS	M100	-473	-12,406	-12,879	-473	-12,406	-12,879	0.00	0.00
1	9999	3648	HHS-DPBH - RURAL CLINICS	E905	-399,205	0	-399,205	-408,626	0	-408,626	-5.00	-5.00
			This request transfers two Accounting Assistant IIIs, an ASO III, a Personnel Analyst 1, and a Management Analyst III from budget account 3648 Rural Clinics to budget account 3223, Department of Public and Behavioral Health (DPBH) Administration.									
5	9999	3648	HHS-DPBH - RURAL CLINICS	E719	21,335	0	21,335	0	0	0	0.00	0.00
			This request replaces end-of-life microwave equipment and provides for installation services per Enterprise Information Technology Services (EITS) recommended replacement.									
9	9999	3648	HHS-DPBH - RURAL CLINICS	E800	0	5,686	5,686	0	5,804	5,804	0.00	0.00
			This Decision Unit adjusts the amount of federal funds that will be transferred to Budget Account 3168, Behavioral Health Administration, based on Enhancement Decision Units submitted for Budget Account 3168.									
10	9999	3648	HHS-DPBH - RURAL CLINICS	E226	124,058	0	124,058	124,058	0	124,058	0.00	0.00
			This request replaces the current internet services at all Rural Mental Health Clinics with a more efficient single user T-1 line.									
11	9999	3648	HHS-DPBH - RURAL CLINICS	E227	315,635	0	315,635	64,830	0	64,830	0.00	0.00
			This request provides funding for the relocation of Rural Mental Health Clinics in Fallon, Battle Mountain, Elko and Lovelock and the space expansion of clinics in Fernley and Douglas County. These moves/expansions are needed to more effectively serve clients by providing group and child therapy rooms.									
13	9999	3648	HHS-DPBH - RURAL CLINICS	M800	0	-377	-377	0	-377	-377	0.00	0.00
			This Decision Unit adjusts the amount of federal funds that will be transferred to Budget Account 3168, Behavioral Health Administration, based on Maintenance Decision Units submitted for Budget Account 3168.									
14	9999	3648	HHS-DPBH - RURAL CLINICS	M801	0	85	85	0	85	85	0.00	0.00
			This Decision Unit adjusts the amount of federal funds that will be transferred to Budget Account 3164, Behavioral Health Information System, based on Maintenance Decision Units submitted for Budget Account 3164.									
15	9999	3648	HHS-DPBH - RURAL CLINICS	E801	0	-11,396	-11,396	0	-11,576	-11,576	0.00	0.00
			This Decision Unit adjusts the amount of federal funds that will be transferred to Budget Account 3164, Behavioral Health Administration, based on Enhancement Decision Units submitted for Budget Account 3164.									
16	9999	3648	HHS-DPBH - RURAL CLINICS	M802	0	-554	-554	0	-554	-554	0.00	0.00

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			This Decision Unit adjusts the amount of federal funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Maintenance Decision Units submitted for Budget Account 3223.									
17	9999	3648	HHS-DPBH - RURAL CLINICS	E802	0	13,376	13,376	0	13,490	13,490	0.00	0.00
			This Decision Unit adjusts the amount of federal funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Enhancement Decision Units submitted for Budget Account 3223.									
18	9999	3648	HHS-DPBH - RURAL CLINICS	E228	1,192,738	0	1,192,738	1,337,774	0	1,337,774	9.00	9.00
			This request provides revenue for fifteen contract employees (10 Case Managers and 5 Mental Health Counselors) and nine new State of Nevada positions including one Clinical Program Manager II, two Clinical Social Worker IIIs, one Management Analyst III, and five Administrative Assistant IIIs. These additional positions will help to maximize services available to clients by reducing caseload staffing ratios. (See attached current and proposed caseload numbers).									
24	9999	3648	HHS-DPBH - RURAL CLINICS	E933	-82,415	0	-82,415	-85,457	0	-85,457	-1.00	-1.00
			This decision unit requests the transfer of one Clinical Program Planner II position and associated operating costs from Rural Clinics (budget account 3648) to Behavioral Health Administration (budget account 3168).									
25	9999	3648	HHS-DPBH - RURAL CLINICS	E932	102,066	0	102,066	101,715	0	101,715	1.00	1.00
			This transfers one Clinical Program Planner I position and associated operating costs from Behavioral Health Administration (budget account 3168) to Rural Clinics (budget account 3648).									
26	9999	3648	HHS-DPBH - RURAL CLINICS	E912	248,958	625,856	874,814	271,975	618,864	890,839	10.00	10.00
			This decision unit transfers two rural clinics, Caliente and Pahrump, to the Rural Clinics budget account, 3648 from SNAMHS, budget account 3161.									
Total for Budget Account: 3648					8,716,267	5,561,372	14,277,639	8,981,767	5,508,486	14,490,253	127.03	127.03

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	B000	0	1,991,364	1,991,364	0	2,021,081	2,021,081	16.00	16.00
			This request continues funding for 16 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	M150	0	877,959	877,959	0	900,859	900,859	0.00	0.00

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			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-2017 biennium.									
0	0	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	M100	0	6,591	6,591	0	6,642	6,642	0.00	0.00
1	9999	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	E227	0	53,964	53,964	0	53,964	53,964	0.00	0.00
			This request adds three Fleet Services vehicles, one in Carson City and two in Las Vegas, for inspection team travel to conduct on-site audits and inspections of Medical Marijuana Establishments (MME).									
2	9999	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	E226	0	65,285	65,285	0	72,702	72,702	1.00	1.00
			This request adds one new full time position and associated costs for a Business Process Analyst II.									
3	9999	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	E710	0	0	0	0	7,172	7,172	0.00	0.00
			This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule for four staff.									
4	9999	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	M803	0	576	576	0	580	580	0.00	0.00
			This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Maintenance Decision Units submitted for Budget Account 3223.									
5	9999	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	E803	0	8,363	8,363	0	9,457	9,457	0.00	0.00
			This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Enhancement Decision Units submitted for Budget Account 3223.									

Total for Budget Account: 4547					0	3,004,102	3,004,102	0	3,072,457	3,072,457	17.00	17.00
Total for Division: 406					156,236,322	202,789,708	359,026,030	161,280,918	199,553,299	360,834,217	1,874.53	1,874.53

Division: 407 DHHS - WELFARE AND SUPPORT SERVICES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3228	HHS-WELFARE - ADMINISTRATION	B000	13,322,291	36,002,745	49,325,036	13,413,782	36,246,058	49,659,840	220.00	220.00
			This request continues funding for 220 full-time equivalent positions and associated operating costs.									

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0	0	3228	HHS-WELFARE - ADMINISTRATION	M150	-1,031,715	-3,059,593	-4,091,308	-1,167,638	-4,517,530	-5,685,168	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3228	HHS-WELFARE - ADMINISTRATION	M100	-101,200	-187,798	-288,998	-128,961	-246,759	-375,720	0.00	0.00
0	0	3228	HHS-WELFARE - ADMINISTRATION	M200	1,155,363	1,169,542	2,324,905	1,254,222	1,277,909	2,532,131	16.00	16.00
			This decision unit reflects the costs of 16 administrative support staff and operating costs to support the increase in Field Services staff due to caseload increases: three personnel staff, three quality control staff, three social services staff, six IT staff, and one facilities support staff. This is a companion to Welfare Field Services Budget Account 3233, decision unit M200. Administrative staffing is based on a ratio to staffing in all budget accounts. Please see attached staffing ratios.									
1	9999	3228	HHS-WELFARE - ADMINISTRATION	E225	0	132,000	132,000	0	23,760	23,760	0.00	0.00
			The 2011 Legislature approved the development and implementation of an eligibility engine system to support the eligibility rules for Nevada's publicly subsidized health care programs. This decision unit requests to expand the eligibility engine to the Energy Assistance and the Child Assistance and Development programs.									
3	9999	3228	HHS-WELFARE - ADMINISTRATION	E710	790,069	568,838	1,358,907	61,072	43,971	105,043	0.00	0.00
			This decision unit provides for limited replacement of aging equipment and associated software, based on the Enterprise Information Technology Services' (EITS) recommended replacement schedule.									
9	9999	3228	HHS-WELFARE - ADMINISTRATION	E232	35,161	74,685	109,846	43,212	91,780	134,992	1.00	1.00
			This decision unit adds one additional Deputy Administrator position, in the unclassified service, to provide administrative support.									
11	9999	3228	HHS-WELFARE - ADMINISTRATION	E233	40,934	86,943	127,877	49,206	104,518	153,724	2.00	2.00
			This decision unit reflects the costs of two information technology staff and operating costs to support Division IT needs: one Information Technology Professional III and one Business Process Analyst II.									
12	9999	3228	HHS-WELFARE - ADMINISTRATION	E230	47,287	100,440	147,727	44,235	93,955	138,190	0.00	0.00
			This request restores some of the training and travel reductions from prior state fiscal years.									

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16	9999	3228	HHS-WELFARE - ADMINISTRATION	E275	169,642	360,323	529,965	39,376	83,638	123,014	0.00	0.00
			The request proposes adding three new classrooms and a computer lab for the Work In Nevada (WIN) program. This expansion provides capacity to operate four WIN sessions per month, 10 New Employees of Nevada (NEON) orientations per week, and develop a drop-in educational program for Temporary Assistance for Needy Families (TANF) clients who need to get back in compliance with NEON program requirements. These facilities will be used for other DWSS training and testing needs when not in use for the WIN program.									
19	9999	3228	HHS-WELFARE - ADMINISTRATION	E901	0	66,982	66,982	0	69,289	69,289	1.00	1.00
			This request transfers a Quality Control Specialist I position from Budget Account 3267 - Child Assistance and Development. Currently this position supports multiple programs and the transfer will allow the Division to ensure that the position is appropriately cost allocated to all benefiting programs. This is a companion to Child Assistance and Development Budget Account 3267, decision unit E901.									
20	9999	3228	HHS-WELFARE - ADMINISTRATION	E501	21,440	-21,440	0	22,180	-22,180	0	0.00	0.00
			This decision unit aligns revenues associated with the transfer of an Quality Control Specialist I in decision unit E901.									
23	9999	3228	HHS-WELFARE - ADMINISTRATION	E900	6,692	86,775	93,467	1,107	95,965	97,072	1.00	1.00
			This request transfers one Social Services Program Specialist III from Budget Account 3233 - Welfare Field Services. Currently this position provides administrative support to multiple programs and the transfer will allow the Division to ensure that the position is appropriately cost allocated to all benefiting programs. This is a companion to Welfare Field Services Budget Account 3233, decision unit E900.									
24	9999	3228	HHS-WELFARE - ADMINISTRATION	E500	23,227	-23,227	0	29,966	-29,966	0	0.00	0.00
			This decision unit aligns revenues associated with the transfer of a Social Services Program Specialist III in decision unit E900.									
25	9999	3228	HHS-WELFARE - ADMINISTRATION	E231	48,015	101,985	150,000	0	0	0	0.00	0.00
			This request continues Business Process Reengineering (BPR) in the DWSS central administrative office.									
26	9999	3228	HHS-WELFARE - ADMINISTRATION	E228	290,700	209,300	500,000	62,793	45,207	108,000	0.00	0.00
			The request replaces the DWSS electronic document/content management storage and filing systems, enterprise wide.									

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28	9999	3228	HHS-WELFARE - ADMINISTRATION	M501	68,000	612,000	680,000	113,500	340,500	454,000	0.00	0.00
			This requests funds to procure, install and operate an electronic financial Asset Verification System (AVS). Nevada was identified by the Centers for Medicaid and Medicare Services (CMS) as one of the states required to implement this system. Projected savings are identified in the Division of Health Care Financing and Policy's companion decision unit M501 in budget account 3243, Nevada Medicaid.									

Total for Budget Account: 3228					14,885,906	36,280,500	51,166,406	13,838,052	33,700,115	47,538,167	241.00	241.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3230	HHS-WELFARE - TANF	B000	24,607,702	25,491,771	50,099,473	24,607,702	25,491,771	50,099,473	0.00	0.00
			This request continues funding for the Temporary Assistance to Needy Families Program.									
0	0	3230	HHS-WELFARE - TANF	M150	0	240,829	240,829	0	240,829	240,829	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures and adjusting for partial year costs for the continuation of programs.									
0	0	3230	HHS-WELFARE - TANF	M100	0	-14,495	-14,495	0	-14,495	-14,495	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3230	HHS-WELFARE - TANF	M200	0	3,348,834	3,348,834	13,298,369	-9,567,141	3,731,228	0.00	0.00
			This caseload is projected to increase from 32,025 average monthly recipients at the end of fiscal year 2014 to 34,362 at the end of fiscal year 2017, an increase of 2337 recipients (7.3 percent).									

Total for Budget Account: 3230					24,607,702	29,066,939	53,674,641	37,906,071	16,150,964	54,057,035	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3232	HHS-WELFARE - ASSISTANCE TO AGED AND BLIND	B000	8,608,987	0	8,608,987	8,608,987	0	8,608,987	0.00	0.00
0	0	3232	HHS-WELFARE - ASSISTANCE TO AGED AND BLIND	M150	37,544	0	37,544	39,184	0	39,184	0.00	0.00
			This request adjusts base expenditures to allow for the federally mandated increase in per check charges effective October 1,2014.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			See attachment (tabs C & D).									
0	0	3232	HHS-WELFARE - ASSISTANCE TO AGED AND BLIND	M200	1,222,036	0	1,222,036	1,659,977	0	1,659,977	0.00	0.00
			Assistance to aged and blind caseloads are projected to increase from 12,250 at the end of fiscal year 2014 to 13,937 at the end of fiscal year 2017, an increase of 1,687 (13.8 percent). (See attachment (Tabs A, C, & D).									
1	9999	3232	HHS-WELFARE - ASSISTANCE TO AGED AND BLIND	E280	0	0	0	86,596	0	86,596	0.00	0.00
			Increase monthly payment for Adult Group Care Facilities (AGCF) from \$391 to \$411 (5 percent) effective July 1, 2016. The prevention of, or delay in, institutionalization results in cost savings for the Medicaid program. See attached "Attachment A_E 1617 Projections (Tab Attachment E)."									
Total for Budget Account: 3232					9,868,567	0	9,868,567	10,394,744	0	10,394,744	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3233	HHS-WELFARE - FIELD SERVICES	B000	32,431,391	66,310,843	98,742,234	33,119,948	67,950,571	101,070,519	1,432.51	1,432.51
			This request continues funding for 1,432 full-time equivalent positions and associated operating costs.									
0	0	3233	HHS-WELFARE - FIELD SERVICES	M150	2,511,519	5,783,516	8,295,035	2,654,816	6,097,921	8,752,737	0.00	0.00
			This request adjusts base expenditures, including eliminating one-time expenditures such as equipment and adjusting for partial year costs for the continuation of programs.									
0	0	3233	HHS-WELFARE - FIELD SERVICES	M100	-2,041	59,959	57,918	-2,036	59,954	57,918	0.00	0.00
0	0	3233	HHS-WELFARE - FIELD SERVICES	M200	3,026,185	8,674,897	11,701,082	5,990,020	16,694,368	22,684,388	300.00	379.00
			This request addresses expected caseload increases by adding 379 new staff that will occupy one additional large office and four smaller offices. The office openings and hiring of staff will be spread out between January 2016 and September 2016. This request is a companion to Welfare Administration budget account 3228 decision unit M200.									
1	9999	3233	HHS-WELFARE - FIELD SERVICES	E710	894,550	899,457	1,794,007	120,321	121,368	241,689	0.00	0.00
			This decision unit provides for the limited replacement of aging equipment and associated software based on the Enterprise Information Technology Services' recommended replacement schedule.									

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2	9999	3233	HHS-WELFARE - FIELD SERVICES	E720	436,303	438,697	875,000	0	0	0	0.00	0.00
			This request funds the extension of the lobby management system to 10 additional offices and equipping Field Services with medium-capacity scanners.									
3	9999	3233	HHS-WELFARE - FIELD SERVICES	E900	-6,692	-86,775	-93,467	-1,107	-95,965	-97,072	-1.00	-1.00
			This request transfers one Social Services Program Specialist III from budget account 3233 - Welfare Field Services. This position provides administrative support to multiple programs and the transfer will allow the division to ensure that the position is appropriately cost allocated to all benefiting programs. This is a companion to Welfare Administration budget account 3228, decision unit E900.									
4	9999	3233	HHS-WELFARE - FIELD SERVICES	E807	8,266	16,745	25,011	8,376	17,035	25,411	0.00	0.00
			This request is to reclassify a Program Officer 1 (PCN 4405, currently vacant) to a Social Services Manager 5.									

Total for Budget Account: 3233					39,299,481	82,097,339	121,396,820	41,890,338	90,845,252	132,735,590	1,731.51	1,810.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	B000	0	13,678,879	13,678,879	0	13,841,508	13,841,508	113.00	113.00
			This request continues funding for 113 positions and associated operating costs.									
0	0	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	M150	0	842,237	842,237	0	930,613	930,613	0.00	0.00
			This request adjusts base expenditures, including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	M100	0	-478,712	-478,712	0	-478,673	-478,673	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	E236	0	200,974	200,974	0	232,428	232,428	4.00	4.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This decision unit adds four staff to the Nevada Intergovernmental Initiating Office (two Administrative Assistant 4's and two Family Service Specialist 3's).									
2	9999	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	E550	0	400,000	400,000	0	400,000	400,000	0.00	0.00
			This Technology Investment Request proposes to replace the existing Collection and Distribution System with a Software-as-a-Service solution. The desired solution will capture incoming checks from non-custodial parents (NCPs) and organizations collecting payments from NCPs and supporting documents by scanning them in batches, assigning them a unique control number, placing them in a queue for verification, and posting them to the mainframe-based NOMADS application.									
3	9999	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	E552	0	0	0	5,100,000	9,900,000	15,000,000	0.00	0.00
			This Technology Investment Request proposes to replace the Department of Welfare and Social Services' (DWSS) automated processing system for child support enforcement claims. The current system is the Nevada Operations of Multi-Automated Data Systems (NOMADS) application. The work is proposed to begin January 2017.									
4	9999	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	E710	0	404,419	404,419	0	41,644	41,644	0.00	0.00
			This decision unit requests replacing equipment that has exceeded its useful life.									
Total for Budget Account: 3238					0	15,047,797	15,047,797	5,100,000	24,867,520	29,967,520	117.00	117.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3239	HHS-WELFARE - CHILD SUPPORT FEDERAL REIMBURSEMENT	B000	0	22,029,300	22,029,300	0	22,029,300	22,029,300	0.00	0.00
0	0	3239	HHS-WELFARE - CHILD SUPPORT FEDERAL REIMBURSEMENT	M150	0	3,639,365	3,639,365	0	4,922,297	4,922,297	0.00	0.00
			This decision unit adjusts payments to counties based on 66% (the Federal portion) of their requested budget for SFY16. SFY17 payments are calculated as a 5% increase over SFY16.									
Total for Budget Account: 3239					0	25,668,665	25,668,665	0	26,951,597	26,951,597	0.00	0.00

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0	0	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	B000	2,580,366	28,298,176	30,878,542	2,580,366	28,304,378	30,884,744	5.00	5.00
			This request continues funding for five full-time equivalent positions and associated operating costs. Travel logs are attached.									
0	0	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	M150	0	1,367,697	1,367,697	0	1,374,899	1,374,899	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. Additionally, this decision unit changes contracts to sub-grants, consistent with the work program year, and combines expenditure categories as follows: Category 20 supports administrative and operational costs incurred by sub-grantees, supports resource and referral activities, and supports childcare licensing and monitoring activities; Category 21 supports quality activities, including a sub-grant to the Nevada Department of Education for activities performed by and for the Office of Early Child Care Education; and Category 22 supports payments to providers on behalf of clients for childcare subsidies, certificates, and slots.									
0	0	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	M100	0	3,991	3,991	0	3,991	3,991	0.00	0.00
0	0	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	M200	0	4,718,924	4,718,924	0	5,785,927	5,785,927	0.00	0.00
			This request supports activities associated with issuing benefits to more clients due to projected caseload increases.									
6	9999	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	E710	0	26,006	26,006	0	16,164	16,164	0.00	0.00
			This decision unit provides for limited replacement of aging equipment and associated software, based on the Enterprise Information Technology Services' (EITS) recommended replacement schedule.									
17	9999	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	E245	0	1,098,586	1,098,586	0	1,098,586	1,098,586	0.00	0.00
			This decision unit supports activities associated with issuing benefits to 240 more clients as a result of restoring some of the funding that was reduced in prior years.									
18	9999	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	E901	0	-66,982	-66,982	0	-69,289	-69,289	-1.00	-1.00
			This request transfers a Quality Control Specialist I position to the Welfare Administration Budget Account 3228. Currently this position supports multiple programs and the transfer will allow the Division to ensure that the position is appropriately cost allocated to all benefiting programs. This is a companion to Welfare Administration Budget Account 3228, decision unit E901.									

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Total for Budget Account: 3267					2,580,366	35,446,398	38,026,764	2,580,366	36,514,656	39,095,022	4.00	4.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4862	HHS-WELFARE - ENERGY ASSISTANCE PROGRAM	B000	0	19,521,054	19,521,054	0	19,544,250	19,544,250	12.00	12.00
This request continues funding for twelve positions and associated operating costs.												
0	0	4862	HHS-WELFARE - ENERGY ASSISTANCE PROGRAM	M150	0	55,564	55,564	0	58,516	58,516	0.00	0.00
This request adjusts base expenditures, including eliminating one-time expenditures such as equipment and adjusting for partial year costs for the continuation of programs.												
0	0	4862	HHS-WELFARE - ENERGY ASSISTANCE PROGRAM	M100	0	-11,485	-11,485	0	-11,485	-11,485	0.00	0.00
0	0	4862	HHS-WELFARE - ENERGY ASSISTANCE PROGRAM	M200	0	3,752,471	3,752,471	0	4,547,660	4,547,660	0.00	0.00
This request is to increase caseload expenditures in Category 16 - Current Year LIHEA payments.												
1	9999	4862	HHS-WELFARE - ENERGY ASSISTANCE PROGRAM	E710	0	21,310	21,310	0	0	0	0.00	0.00
This decision unit provides for the limited replacement of aging equipment and associated software based on the Enterprise Information Technology Services' recommended replacement schedule.												
2	9999	4862	HHS-WELFARE - ENERGY ASSISTANCE PROGRAM	E248	0	298,522	298,522	0	377,681	377,681	9.00	9.00
This request replaces 25 temporary contract staff with nine FTEs and 16 intermittent staff. FY16 includes a transition period, and the temporary contract workers are fully replaced by February 2016.												
FTE x nine: starting in October 2015. Intermittent staff x 9: starting in October 2015. Intermittent staff x 7: starting in February 2016.												
Total for Budget Account: 4862					0	23,637,436	23,637,436	0	24,516,622	24,516,622	21.00	21.00
Total for Division: 407					91,242,022	247,245,074	338,487,096	111,709,571	253,546,726	365,256,297	2,114.51	2,193.51

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0	0	1383	HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS	B000	2,349,806	1,315,712	3,665,518	2,349,806	1,315,361	3,665,167	1.00	1.00
			This request continues funding for base positions and associated operating costs.									
0	0	1383	HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS	M150	0	37,974	37,974	0	38,047	38,047	0.00	0.00
			This request adjusts base expenditures including eliminating one time expenditures and annualizes partial year costs.									
0	0	1383	HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS	M100	0	-4,210	-4,210	0	-4,210	-4,210	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	1383	HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS	E225	42,985	0	42,985	57,858	0	57,858	1.00	1.00
			Add a Program Officer I position. This Program Officer I position was previously housed in BA 1383 and was eliminated during the 2011 Legislative session due to reductions in federal grant funding. Many of these tasks have been facilitated by the Social Service Chief; however the volume does not permit much of the workload to be completed.									
2	9999	1383	HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS	E226	101,465	-101,465	0	101,114	-101,114	0	0.00	0.00
			Transfer funding Social Services Chief from federal funds Formula Grant to State General Fund.									
3	9999	1383	HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS	M595	231,124	0	231,124	75,998	0	75,998	0.00	0.00
			PREA (Prison Rape Elimination Act) Compliance. The Prison Rape Elimination Act of 2003 was enacted by Congress to address the problem of sexual abuse of persons in the custody of U.S. correctional agencies. The National Institute of Corrections has been a leader in this topic area since 2004, providing assistance to many agencies through information and training resources.									
Total for Budget Account: 1383					2,725,380	1,248,011	3,973,391	2,584,776	1,248,084	3,832,860	2.00	2.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3141	HHS-DCFS - WASHOE COUNTY CHILD WELFARE	B000	15,251,425	13,576,271	28,827,696	15,786,606	13,041,090	28,827,696	0.00	0.00
			This request continues the annual capped block grant to support child									

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			welfare services for Washoe County Department of Family Services.									
0	0	3141	HHS-DCFS - WASHOE COUNTY CHILD WELFARE	M150	0	-305,861	-305,861	0	-305,861	-305,861	0.00	0.00
			This request reduces revenue and expenditures budgeted for the Specialized Foster Care Pilot that will not continue with this Medicaid transfer of general fund.									
0	0	3141	HHS-DCFS - WASHOE COUNTY CHILD WELFARE	M201	406,541	529,723	936,264	532,817	703,911	1,236,728	0.00	0.00
			This adoption caseload is projected to increase from 1,206 at the end of fiscal year 2014 to an estimated 1,331 at the end of fiscal year 2017, an increase of 125 (3.34%).									
4	9999	3141	HHS-DCFS - WASHOE COUNTY CHILD WELFARE	E226	1,221,665	567,010	1,788,675	2,469,466	1,140,810	3,610,276	0.00	0.00
			MBI - Intensive Foster Care Homes (formerly Specialized Foster Care Pilot) - Expansion to full implementation for the Washoe County Child Welfare.									
			As of December 31, 2013, WCDSS had a total of 24 youth in the Pilot Program with 16 children in Turbo (foster family home with Together Facing the Challenge supportive structure) and 8 in Treatment Level Care. An additional 17 youth had participated and left the Pilot Program, with 7 reunifying to parent(s), 2 placed with relatives through ICPSs, 2 child disruptions, and 6 disruptions due to the foster parent(s). While outcomes are currently being analyzed, anecdotal information suggests Pilot Program level children have more placement stability than non-Pilot Program children. There are currently approximately 130 children in Washoe County custody requiring Specialized Foster Care or Higher Level of Care Treatment.									
			This decision unit is a companion decision unit to E226 in Budget Account 3142 - Clark County Child Welfare, Budget Account 3143 - UNITY/SACWIS, and Budget Account 3229 - Rural Child Welfare for the Intensive Foster Care Homes (Specialized Foster Care Pilot) program.									

Total for Budget Account: 3141					16,879,631	14,367,143	31,246,774	18,788,889	14,579,950	33,368,839	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	B000	45,229,566	44,415,793	89,645,359	46,832,959	42,812,400	89,645,359	0.00	0.00
			This request continues the annual capped block grant to support child welfare services for Clark County Department of Family Services.									
0	0	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	M150	0	-863,962	-863,962	0	-863,962	-863,962	0.00	0.00
			This request reduces revenue and expenditures budgeted for the Specialized Foster Care Pilot that will not continue with this Medicaid transfer of general fund.									

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0	0	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	M201	1,602,188	2,106,570	3,708,758	2,720,081	3,626,351	6,346,432	0.00	0.00
			This adoption caseload is projected to increase from 3,885 at the end of fiscal year 2014 to 4,911 at the end of fiscal year 2017, an increase of 1,026 (8.13%)									
4	9999	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	E226	1,469,147	1,023,579	2,492,726	2,998,632	1,049,940	4,048,572	0.00	0.00
			MBI - Intensive Foster Care Homes (Formerly Specialized Foster Care Pilot) - Expansion of the pilot to full implementation for Clark County Child Welfare.									
			As of October 2012, CCDFS had a total of 30 youth in the Pilot Program. Over the 9 month pilot the 30 children associated showed a 90% reduction in placement disruptions, a 62% reduction in hospitalizations, and a 52% reduction in the use of psychotropic medication usage and case closure. Approximately 38% of all children/youth participating in the pilot achieved permanency and were reunified with their parents or adopted.									
			This decision unit is a companion decision unit to E226 in Budget Account 3141 - Washoe County Child Welfare, Budget Account 3143 - UNITY/SACWIS, and Budget Account 3229 - Rural Child Welfare for the Intensive Foster Care Homes (Specialized Foster Care Pilot) program.									
Total for Budget Account: 3142					48,300,901	46,681,980	94,982,881	52,551,672	46,624,729	99,176,401	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3143	HHS-DCFS - UNITY/SACWIS	B000	3,314,885	3,066,307	6,381,192	3,344,046	3,090,049	6,434,095	38.00	38.00
			This request continues funding for base positions and associated operating costs.									
0	0	3143	HHS-DCFS - UNITY/SACWIS	M150	-360,267	-524,858	-885,125	-347,684	-513,685	-861,369	0.00	0.00
			This request adjusts base expenditures including eliminating one time expenditures and annualizes partial year costs.									
0	0	3143	HHS-DCFS - UNITY/SACWIS	M100	4,034	-37,595	-33,561	3,982	-37,595	-33,613	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, Enterprise Information Technology Services, vehicle insurance, and personnel assessments.									
3	9999	3143	HHS-DCFS - UNITY/SACWIS	E229	1,311	1,155	2,466	1,311	1,155	2,466	0.00	0.00
			Mobile Crisis for Children's Mental Health - Information Technology support is provided in the UNITY/SACWIS budget account which also maintains the Avatar system support.									
			This decision unit is a companion decision unit to E229 in Budget Account 3145 - Children, Youth & Family Administration, Budget Account 3281 - Northern Nevada Child and Adolescent Services and Budget Account 3646 - Southern Nevada Child and Adolescent Services for the Mobile Crisis Program.									

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4	9999	3143	HHS-DCFS - UNITY/SACWIS	E226	64,060	52,397	116,457	80,090	65,496	145,586	2.00	2.00
Intensive Foster Care Homes (formerly Specialized Foster Care Pilot) - This request is to add (1) Information Technology Professional III and (1) Business Process Analyst I.												
This decision unit is a companion decision unit to E226 in Budget Account 3141 - Washoe County Child Welfare, Budget Account 3142 - Clark County Child Welfare, and Budget Account 3229 - Rural Child Welfare for the Intensive Foster Care Homes (Specialized Foster Care Pilot) program.												
5	9999	3143	HHS-DCFS - UNITY/SACWIS	E230	108,019	88,273	196,292	169,788	138,750	308,538	4.00	4.00
Rural Infrastructure Phase 1 for Rural Child Welfare. This request is to add (1) Management Analyst III to the Data Management Unit; (1) Information Technology Professional IV, and (2) Information Technology Professional III's to support the Child Welfare Information System (SACWIS) called UNITY.												
This decision unit is a companion decision unit to E230 in Budget Account 3145 - Child, Youth & Family Administration and Budget Account 3229 - Rural Child Welfare for the Rural Infrastructure Phase 1.												
6	9999	3143	HHS-DCFS - UNITY/SACWIS	E231	0	0	0	86,985	71,083	158,068	0.00	2.00
Rural Infrastructure Phase 2 for Rural Child Welfare. This request adds (1) Information Technology Professional II and (1) Information Technology Professional III to support the Child Welfare Information System (SACWIS) called UNITY.												
This decision unit is a companion decision unit to E231 in Budget Account 3229 - Rural Child Welfare for the Rural Infrastructure Phase 2.												
12	9999	3143	HHS-DCFS - UNITY/SACWIS	E710	182,248	148,932	331,180	143,474	117,246	260,720	0.00	0.00
This request replaces computer hardware running on a Windows operating system that is newer than Windows XP and servers that have met the 3-5 year replacement cycle established by the State of Nevada. Desktop and laptop computers were replaced during the SFY14 biennium that were running on the Windows XP operating system.												
13	9999	3143	HHS-DCFS - UNITY/SACWIS	E720	11,600	11,600	23,200	0	0	0	0.00	0.00
This decision unit requests funding to purchase Barracuda Web Filters to deter inappropriate internet usage.												
14	9999	3143	HHS-DCFS - UNITY/SACWIS	E227	25,554	20,883	46,437	25,554	20,883	46,437	0.00	0.00
This budget request seeks to rectify the problem of connectivity by upgrading the circuits and in some cases upgrading physical locations so that network equipment can be properly stored.												
40	9999	3143	HHS-DCFS - UNITY/SACWIS	E900	53,557	9,068	62,625	55,585	9,261	64,846	1.00	1.00
Transfer Management Analyst I (PCN 0506) from the Family Programs Office within Budget Account 3145 - Children, Youth & Family Administration to the Data Management Unit in Budget Account 3143-UNITY/SACWIS.												

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41	9999	3143	HHS-DCFS - UNITY/SACWIS	E500	-19,219	19,219	0	-19,900	19,900	0	0.00	0.00
			This request adjusts funding for the transfer of (1) Management Analyst I (PCN0506) from Budget Account 3145 - Children, Youth & Family Administration.									
52	9999	3143	HHS-DCFS - UNITY/SACWIS	E906	0	75,721	75,721	0	78,521	78,521	1.00	1.00
			MBI - Mobile Crisis for Children's Mental Health - This request transfers (1) Business Process Analyst III(PCN 1546) from Budget Account 3646 - Southern Nevada Child and Adolescent Services to Budget Account 3143 - UNITY/SACWIS.									
			This decision unit is a companion decision unit to E229 in Budget Account 3145 - Children, Youth & Family Administration, Budget Account 3281 - Northern Nevada Child and Adolescent Services, and Budget Account 3646 - Southern Nevada Child and Adolescent Services.									
53	9999	3143	HHS-DCFS - UNITY/SACWIS	E506	37,860	-37,860	0	37,860	-37,860	0	0.00	0.00
			This request adjusts funding for transfer of (1) Business Process Analyst III from Budget Account 3646 - Southern Nevada Child and Adolescent Services.									
Total for Budget Account: 3143					3,423,642	2,893,242	6,316,884	3,581,091	3,023,204	6,604,295	46.00	48.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	B000	5,607,458	12,656,288	18,263,746	5,697,370	12,689,084	18,386,454	85.51	85.51
			This request continues funding for base positions and associated operating costs.									
0	0	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	M150	-323,835	1,280,614	956,779	-314,221	1,274,327	960,106	0.00	0.00
			This request adjusts base expenditures including eliminating one time expenditures and annualizes partial year costs.									
0	0	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	M100	2,780	69,421	72,201	2,738	69,453	72,191	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, Enterprise Information Technology Services, vehicle insurance, and personnel assessments.									
3	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E229	37,072	6,176	43,248	44,969	7,492	52,461	1.00	1.00
			Mobile Crisis for Children's Mental Health - This request adds (1) Personnel Technician II to respond to the additional work and recruitment efforts needed to effectively support the increasing size of the organization.									

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			This decision unit is a companion decision unit to E229 in Budget Account 3143 - UNITY/SACWIS, Budget Account 3281 - Northern Nevada Child and Adolescent Services and Budget Account 3646 - Southern Nevada Child and Adolescent Services for the Mobile Crisis Program.									
5	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E230	38,078	6,343	44,421	42,321	7,051	49,372	1.00	1.00
			Rural Infrastructure Phase 1 for Rural Child Welfare - This request adds (1) Accounting Assistant II in the Central Office to respond to the additional work and payroll timesheet processing to efficiently support the increasing size of the organization.									
			This is a companion decision unit to E230 in Budget Account 3143 - UNITY/SACWIS and Budget Account 3229 - Rural Child Welfare for the Rural Infrastructure Phase 1.									
20	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E227	21,027	0	21,027	0	0	0	0.00	0.00
			Enhance security for the Front Lobby area at the Administrative Offices located on Technology Way. Upon exiting the elevator on the third floor, individuals have immediate access to the entire floor and can easily by-pass the reception area undetected.									
22	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E225	41,528	6,918	48,446	51,062	8,507	59,569	1.00	1.00
			This request is to add (1) Statistician II that will fulfill the need for dedicated Continuous Quality Improvement staff to have the ability to conduct data analysis.									
23	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E228	31,292	31,293	62,585	40,278	40,279	80,557	1.00	1.00
			Add (1) Clinical Program Planner I to the Program and Evaluation Unit (PEU).									
24	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E710	1,888	315	2,203	1,888	315	2,203	0.00	0.00
			Replacement equipment including office furniture, desktop printers, and wireless phones that have reached their useful life.									
26	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E805	3,955	659	4,614	3,938	656	4,594	0.00	0.00
			Reclassification of the Clinical Program Planner II (PCN 0201) to a Social Services Chief III due to the position functioning as a manager in the DCFS Family Programs Office.									
31	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E232	0	-287,919	-287,919	0	-288,800	-288,800	-3.00	-3.00

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			This request is for a funding adjustment to eliminate the CMHS funding for three positions and associated costs currently funded by the Children's Mental Health Block Grant to be consistently funded with the same sources as the rest of the staff in the Program Evaluation Unit.									
			This funding will not be eliminated from the subgrants received from the Division of Public and Behavioral Health but will be redistributed to Budget Account 3281 - Northern Nevada Child and Adolescent Services and Budget Account 3646 - Southern Nevada Child and Adolescent Services.									
40	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E900	-53,681	-8,944	-62,625	-55,585	-9,261	-64,846	-1.00	-1.00
			Transfer Management Analyst I (PCN 0506) from the Family Programs Office within Budget Account 3145 - Children, Youth & Family Administration to the Data Management Unit in Budget Account 3143-UNITY/SACWIS.									
42	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E901	27,365	19,601	46,966	28,772	19,601	48,373	1.00	1.00
			This request transfers (1)Accounting Assistant II (PCN 0032) from Budget Account 3646 - Southern Nevada Child and Adolescent Services, to Budget Account 3145 - Children, Youth & Family Administration.									
43	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E501	12,893	-12,893	0	12,692	-12,692	0	0.00	0.00
			This request corrects the funding of the transfer of one Accounting Assistant II (PCN0032) from Budget Account 3646 - Southern Nevada Child and Adolescent Services to Budget Account 3145 - Children, Youth & Family Administration.									
44	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E902	43,886	40,996	84,882	43,651	40,996	84,647	1.00	1.00
			This request transfers (1) Personnel Analyst II (PCN 0028) from Budget Account 3646, Southern Nevada Child and Adolescent Services, to Budget Account 3145, Children, Youth & Family Administration.									
45	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E502	28,873	-28,873	0	28,907	-28,907	0	0.00	0.00
			This request corrects the funding of the transfer of one Personnel Analyst II (PCN0028) from Budget Account 3646 - Southern Nevada Child and Adolescent Services to Budget Account 3145 - Children, Youth & Family Administration.									
46	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E903	25,884	24,179	50,063	27,444	24,179	51,623	1.00	1.00
			This request transfers (1) Personnel Technician II (PCN 0950) from Budget Account 3646, Southern Nevada Child and Adolescent Services, to Budget Account 3145, Children, Youth & Family Administration.									
47	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E503	17,029	-17,029	0	16,806	-16,806	0	0.00	0.00
			This request corrects the funding of the transfer of one Personnel Technician II (PCN0950) from Budget Account 3646 - Southern Nevada Child and Adolescent Services to Budget Account 3145 - Children, Youth & Family Administration.									

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50	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E905	-62,251	-10,371	-72,622	-64,503	-10,746	-75,249	-1.00	-1.00
			Transfer Management Analyst III (PCN 0435) from the Budget/Accounting Unit in Central Office within Budget Account 3145-Children, Youth & Family Administration to Budget Account 3263-Youth Parole Bureau									
51	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E231	143,959	143,960	287,919	144,399	144,401	288,800	3.00	3.00
			This request is for a funding adjustment to restore funding for three positions and associated costs formerly funded by the Children's Mental Health Block Grant to be consistently funded with the same sources as the rest of the staff in the Program Evaluation Unit.									
			This decision unit is a companion to E232 that eliminated the funding.									
Total for Budget Account: 3145					5,645,200	13,920,734	19,565,934	5,752,926	13,959,129	19,712,055	90.51	90.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3147	HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT	B000	2,184,481	2,006,984	4,191,465	2,184,481	2,006,984	4,191,465	0.00	0.00
			This request continues funding to support the youth alternative placement camps.									
Total for Budget Account: 3147					2,184,481	2,006,984	4,191,465	2,184,481	2,006,984	4,191,465	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3148	HHS-DCFS - JUVENILE CORRECTIONAL FACILITY	B000	3,047,063	58,816	3,105,879	3,049,090	58,816	3,107,906	2.00	2.00
			This request continues funding for the base position and associated operating and facility maintenance costs and the contract with Rite of Passage to run the Red Rock Academy program at Summit View.									
0	0	3148	HHS-DCFS - JUVENILE CORRECTIONAL FACILITY	M150	2,250,370	183,127	2,433,497	2,254,007	183,625	2,437,632	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures, annualizes partial year costs and adjusts debt service repayments.									
0	0	3148	HHS-DCFS - JUVENILE CORRECTIONAL FACILITY	M100	-1	0	-1	-1	0	-1	0.00	0.00

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1	9999	3148	HHS-DCFS - JUVENILE CORRECTIONAL FACILITY	M425	503,542	0	503,542	476,042	0	476,042	0.00	0.00
			Deferred Maintenance for the facility. (see attached)									
2	9999	3148	HHS-DCFS - JUVENILE CORRECTIONAL FACILITY	E225	71,942	0	71,942	94,724	0	94,724	1.51	1.51
			Add 2 new Maintenance Repair Specialist I positions. One as a 1.0 FTE and one at a 0.51 FTE. DCFS maintains responsibility of the maintenance and repairs for the facility as the "landlord" for the operation of the facility by Rite of Passage - Red Rock Academy.									
3	9999	3148	HHS-DCFS - JUVENILE CORRECTIONAL FACILITY	E720	32,221	0	32,221	8,246	0	8,246	0.00	0.00
			Add maintenance truck - DCFS maintains responsibility of the maintenance and repairs for the facility as the "landlord" for the operation of the facility by Rite of Passage - Red Rock Academy.									

Total for Budget Account: 3148					5,905,137	241,943	6,147,080	5,882,108	242,441	6,124,549	3.51	3.51

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0	0	3179	HHS-DCFS - CALIENTE YOUTH CENTER	B000	8,698,920	276,113	8,975,033	8,873,560	276,113	9,149,673	100.00	100.00
			This request continues funding for the base positions and associated operating and facility maintenance costs.									
0	0	3179	HHS-DCFS - CALIENTE YOUTH CENTER	M150	-140,682	0	-140,682	-102,525	0	-102,525	0.00	0.00
			This request adjusts base expenditures including eliminating one time expenditures and annualizes partial year costs.									
0	0	3179	HHS-DCFS - CALIENTE YOUTH CENTER	M101	13,630	0	13,630	13,919	0	13,919	0.00	0.00
			This request provides for inflationary adjustments for healthcare services, medications, and food for youth. Inflation rates are based on the Center of Medicare and Medicaid (CMS), Office of the Actuary for medical related inflation and Consumer Price Index Detailed Report for food related inflation.									
1	9999	3179	HHS-DCFS - CALIENTE YOUTH CENTER	M425	144,500	0	144,500	71,000	0	71,000	0.00	0.00
			This decision unit supports deferred maintenance projects.									
2	9999	3179	HHS-DCFS - CALIENTE YOUTH CENTER	E226	35,617	0	35,617	48,556	0	48,556	1.00	1.00

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			This request adds one (1) new 1.0 Full-Time Equivalent (FTE) Food Service Cook/Supervisor II position to the budget. During the last legislative session, the need for two (2) additional 1.0 FTE Food Service Cook/Supervisor II positions was identified. Due to budget restrictions, only one (1) FTE Food Service Cook/Supervisor II position was requested and granted. This request will satisfy the kitchen staffing needs by adding the second needed 1.0 FTE Food Service Cook/Supervisor II.									

Total for Budget Account: 3179					8,751,985	276,113	9,028,098	8,904,510	276,113	9,180,623	101.00	101.00

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0	0	3181	HHS-DCFS - VICTIMS OF DOMESTIC VIOLENCE	B000	0	2,826,831	2,826,831	0	2,826,831	2,826,831	0.00	0.00
			This request continues funding for sub-grants awarded to non-profit agencies statewide.									
0	0	3181	HHS-DCFS - VICTIMS OF DOMESTIC VIOLENCE	M150	0	7,606	7,606	0	9,141	9,141	0.00	0.00
			This request adjusts base revenue and expenditures including eliminating one time expenditures and annualizes partial year costs.									

Total for Budget Account: 3181					0	2,834,437	2,834,437	0	2,835,972	2,835,972	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	B000	7,182,663	12,150,384	19,333,047	7,287,645	12,263,437	19,551,082	125.04	125.04
			This request continues funding for base positions and associated operating costs.									
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	M150	-329,141	-755,818	-1,084,959	-316,012	-754,231	-1,070,243	0.00	0.00
			This request adjusts base expenditures including eliminating one time expenditures and annualizes partial year costs.									
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	M100	569	-113,122	-112,553	558	-113,122	-112,564	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, Enterprise Information Technology Services, vehicle insurance, and personnel assessments.									
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	M201	162,367	192,862	355,229	276,511	332,778	609,289	0.00	0.00

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			This adoption caseload is projected to increase from 365 at the end of fiscal year 2014 to an estimated 468 at the end of fiscal year 2017, an increase of 125 (8.63%).									
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	M202	503,365	-82,378	420,987	908,064	-119,259	788,805	0.00	0.00
			This caseload represents three different placement costs: The Family Foster Care caseload is projected to decrease from 191 at the end of fiscal year 2014 to an estimated 148 at the end of fiscal year 2017, a decrease of 43 (8.173%). The Specialized Foster Care caseload is projected to increase from 36 at the end of fiscal year 2014 to an estimated 39 at the end of fiscal year 2017, an increase of 3 (2.857%). The court jurisdiction caseload is projected to increase from 46 at the end of fiscal year 2014 to an estimated 162 at the end of fiscal year 2017, an increase of 116 (67%).									
4	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	E226	227,703	227,703	455,406	287,058	287,058	574,116	8.00	8.00
			Intensive Foster Care Homes (formerly Specialized Foster Care Pilot) - expansion of the pilot to full implementation for the Rural Child Welfare.									
			This decision unit is a companion decision unit to E226 in Budget Account 3141 - Washoe County Child Welfare, Budget Account 3142 - Clark County Child Welfare, and Budget Account 3143 - UNITY/SACWIS.									
5	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	E230	310,204	51,681	361,885	390,038	64,982	455,020	7.00	7.00
			Rural Infrastructure (Phase 1) - This decision unit requests (3) Social Work Supervisor II's, (1) Social Worker III, (2) Family Support Worker III's, and (1) Administrative Assistant II and associated costs.									
			This decision unit is a companion decision unit to E230 in Budget Account 3143 - UNITY/SACWIS and Budget Account 3145 - Children, Youth & Family Administration for the Rural Infrastructure Phase 1.									
6	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	E231	2,881	480	3,361	624,739	104,084	728,823	11.00	11.00
			Rural Infrastructure (Phase 2) - Enhance Safety, Permanency and Well-being in the Rural Child Welfare programs. This decision unit requests (2) Social Work Supervisor II's, (4) Social Worker III's, (1) Social Worker II, (2) Family Support Worker III's and (2) Administrative Assistant II's. This decision unit completes the enhancement of the Rural Infrastructure. The positions are scheduled to start July 1, 2017 to ease the burden of enhancing the Rural Infrastructure all at the beginning of the biennium.									
			This decision unit is a companion decision unit to E231 in Budget Account 3143 - UNITY/SACWIS and Budget Account 3145 - Children, Youth & Family Administration for the Rural Infrastructure Phase 2.									
8	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	E250	60,896	10,145	71,041	63,033	10,501	73,534	1.96	1.96
			This decision unit requests the upgrade of (4) existing .51FTE Administrative Assistant I's to Full Time Equivalent for the Rural Child Welfare offices.									

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9	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	E805	15,423	2,570	17,993	15,822	2,636	18,458	0.00	0.00
MBI - Rural Infrastructure Phase 1 - This decision unit request the reclassification of (3) Social Worker III's to Social Services Program Specialist III's (PCN 0020, 0036, and 0160).												
This decision unit is a companion decision unit to E230 in Budget Account 3143 - UNITY/SACWIS and Budget Account 3145 - Children, Youth & Family Administration for the Rural Infrastructure Phase 1.												
10	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	E720	15,976	2,662	18,638	0	0	0	0.00	0.00
This decision unit requests funding to purchase two additional Video Conference Systems, one for the Carson City District Office and one for the Elko District Office.												
11	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	E710	8,745	1,457	10,202	8,745	1,457	10,202	0.00	0.00
This request is for replacement equipment including cribs, car seats, swings, office furniture, and desktop printers that have reached their useful life.												

Total for Budget Account: 3229					8,161,651	11,688,626	19,850,277	9,546,201	12,080,321	21,626,522	153.00	153.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3242	HHS-DCFS - CHILD WELFARE TRUST	B000	0	222,617	222,617	0	222,617	222,617	0.00	0.00
This request continues funding for cost of care for children eligible for Social Security benefits. The amount balanced forward to the next fiscal year will be balances remaining for the care of the child as authorized by Social Security.												
0	0	3242	HHS-DCFS - CHILD WELFARE TRUST	M150	0	45,170	45,170	0	45,170	45,170	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures and adjusts for partial year costs.												

Total for Budget Account: 3242					0	267,787	267,787	0	267,787	267,787	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3250	HHS-DCFS - TRANSITION FROM FOSTER CARE	B000	0	644,272	644,272	0	644,272	644,272	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request continues funding for ongoing program costs.									
0	0	3250	HHS-DCFS - TRANSITION FROM FOSTER CARE	M150	0	-118,954	-118,954	0	-135,053	-135,053	0.00	0.00
			This request adjusts base revenue and expenditures including eliminating one time expenditures and annualizes partial year costs.									
0	0	3250	HHS-DCFS - TRANSITION FROM FOSTER CARE	M100	0	104	104	0	104	104	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, Enterprise Information Technology Services, vehicle insurance, and personnel assessments.									
Total for Budget Account: 3250					0	525,422	525,422	0	509,323	509,323	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3251	HHS-DCFS - REVIEW OF DEATH OF CHILDREN	B000	0	75,019	75,019	0	75,019	75,019	0.00	0.00
			This request continues funding for ongoing program costs.									
0	0	3251	HHS-DCFS - REVIEW OF DEATH OF CHILDREN	M150	0	-16,434	-16,434	0	-15,155	-15,155	0.00	0.00
			This request adjusts base revenue and expenditures including eliminating one time expenditures and annualizes partial year costs.									
Total for Budget Account: 3251					0	58,585	58,585	0	59,864	59,864	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	B000	7,499,090	307,254	7,806,344	7,598,802	337,454	7,936,256	85.00	85.00
			This request continues funding for base positions and associated operating costs.									
0	0	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	M150	-164,353	0	-164,353	-158,388	0	-158,388	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	M101	6,705	0	6,705	6,755	0	6,755	0.00	0.00
			This is a request to adjust for inflation related to medical care, medical care commodities, prescription drugs and medical supplies, hospital and related services, medical care services and food costs. [See attached schedules]									
1	9999	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	M425	361,149	0	361,149	145,000	0	145,000	0.00	0.00
			This request reflects deferred maintenance costs for the Nevada Youth Training Center in Elko.									
2	9999	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	E805	3,021	0	3,021	3,211	0	3,211	0.00	0.00
			Upgrade position control number 0093 from a 1.00 Full-Time Equivalent (FTE) Administrative Assistant I position into a 1.0 FTE Administrative Assistant II position.									
5	9999	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	E245	78,402	0	78,402	106,709	0	106,709	0.00	0.00
			Recommendations made by the Nevada Supreme Court Regional Facility Planning Subcommittee, a Subcommittee of the Commission on Statewide Juvenile Justice Reform. Specifically, this request is to comply with the subcommittee's recommendation to develop and/or enhance programming such as mental health, substance abuse and educational needs.									
6	9999	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	E246	38,000	0	38,000	38,000	0	38,000	0.00	0.00
			Recommendations made by the Nevada Supreme Court Regional Facility Planning Subcommittee, a Subcommittee of the Commission on Statewide Juvenile Justice Reform. Specifically, this request is to comply with the subcommittee's recommendation that NYTC complete a full cost analysis of and be approved for a Family Systems Program, on grounds and in Northern Region communities, including transportation to and from the NYTC facility.									
7	9999	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	E247	48,000	0	48,000	30,000	0	30,000	0.00	0.00
			Recommendations made by the Nevada Supreme Court Regional Facility Planning Subcommittee, a Subcommittee of the Commission on Statewide Juvenile Justice Reform. Specifically, this request is to comply with the subcommittee's recommendation that NYTC receive the necessary funding to bring back the Nevada Interscholastic Athletic Association sanctioned sports programs and opportunities to Independence High School. This is to include transportation cost, uniform cost, and equipment cost necessary to support a positive athletic experience.									
8	9999	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	E248	11,750	0	11,750	11,750	0	11,750	0.00	0.00
			Recommendations made by the Nevada Supreme Court Regional Facility Planning Subcommittee, a Subcommittee of the Commission on Statewide Juvenile Justice Reform. Specifically, this request is to comply with the subcommittee's recommendation to develop and/or enhance programming such as mental health, substance abuse and educational needs.									

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9	9999	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	E249	59,194	0	59,194	80,681	0	80,681	1.00	1.00
			Recommendations made by the Nevada Supreme Court Regional Facility Planning Subcommittee, a Subcommittee of the Commission on Statewide Juvenile Justice Reform. Specifically, this request is to comply with the subcommittee's recommendation to provide a quality assurance component (much like Red Rock Academy has that reports directly to the deputy administrator) that will ensure compliance with all of the policies, procedures and general health, safety and welfare matters at the facility. Establishment of an advisory committee of community members will assist with achieving good public relations and increasing positive community service involvement of students and staff in the community.									
Total for Budget Account: 3259					7,940,958	307,254	8,248,212	7,862,520	337,454	8,199,974	86.00	86.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3263	HHS-DCFS - YOUTH PAROLE SERVICES	B000	2,888,444	2,928,694	5,817,138	2,925,547	2,965,797	5,891,344	43.51	43.51
			This request continues funding for base positions and associated operating costs.									
0	0	3263	HHS-DCFS - YOUTH PAROLE SERVICES	M150	187,006	189,281	376,287	148,038	150,310	298,348	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures and adjusts for partial year costs for the continuation of programs.									
0	0	3263	HHS-DCFS - YOUTH PAROLE SERVICES	M100	-487	-487	-974	-488	-486	-974	0.00	0.00
1	9999	3263	HHS-DCFS - YOUTH PAROLE SERVICES	E805	3,149	3,148	6,297	3,261	3,261	6,522	0.00	0.00
			Upgrade Administrative Services Officer II to Administrative Services Officer III. This position supervises the Administrative Services Officer's at the Juvenile Facilities (Caliente Youth Center and Nevada Youth Training Center), has oversight to the contract with Rite of Passage for operating the Red Rock Academy at Summit View and managing the Youth Parole and Juvenile Justice budget accounts with supervision of the Management Analyst III transferred from budget account 3145 to budget account 3263.									
4	9999	3263	HHS-DCFS - YOUTH PAROLE SERVICES	M800	-2	-3	-5	-2	-3	-5	0.00	0.00
			This request recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-2017 biennium for the dispatch services provided by the Department of Public Safety, General Services Budget Account 4702									
5	9999	3263	HHS-DCFS - YOUTH PAROLE SERVICES	E800	382	383	765	318	319	637	0.00	0.00

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This request funds the Department of Public Safety, General Service's dispatch services.												
6	9999	3263	HHS-DCFS - YOUTH PAROLE SERVICES	E228	6,765	6,765	13,530	4,459	4,459	8,918	0.00	0.00
Add uniforms for thirty (30) eligible Youth Parole staff, including shirts, pants, jackets and hats, all with the identifying Youth Parole insignia for identification purposes.												
7	9999	3263	HHS-DCFS - YOUTH PAROLE SERVICES	E505	-25,940	25,940	0	-26,878	26,878	0	0.00	0.00
Transfer Management Analyst III (PCN 0435) from the Budget/Accounting Unit in Central Office within Budget Account 3145-Children, Youth & Family Administration to Budget Account 3263-Youth Parole Bureau. This decision unit is directly tied to decision unit E905 and accounts for adjustments to funding sources for the position within Budget Account 3263-Youth Parole Bureau.												
8	9999	3263	HHS-DCFS - YOUTH PAROLE SERVICES	E905	62,251	10,371	72,622	64,503	10,746	75,249	1.00	1.00
Transfer Management Analyst III (PCN 0435) from the Budget/Accounting Unit in Central Office within Budget Account 3145-Children, Youth & Family Administration to Budget Account 3263-Youth Parole Bureau												
9	9999	3263	HHS-DCFS - YOUTH PAROLE SERVICES	E710	5,121	5,120	10,241	5,121	5,120	10,241	0.00	0.00
Request for authority to purchase required new and/or replacement officer and safety equipment to assure officer, citizen and parolee safety. Failure for the Division to provide required officer equipment may result in injury or death. [See attachments]												

Total for Budget Account: 3263					3,126,689	3,169,212	6,295,901	3,123,879	3,166,401	6,290,280	44.51	44.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	B000	3,379,157	5,387,057	8,766,214	3,472,647	5,461,959	8,934,606	101.55	101.55
0	0	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	M150	-91,331	231,333	140,002	-34,161	194,429	160,268	0.00	0.00
0	0	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	M100	163	-107,006	-106,843	163	-107,006	-106,843	0.00	0.00

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0	0	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	M101	8,511	0	8,511	12,580	0	12,580	0.00	0.00
			Accounts for inflationary costs per the consumer price indices (urban consumers).									
1	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E904	62,837	63,536	126,373	65,046	65,781	130,827	2.00	2.00
			This request transfers two Psychiatric Caseworker II positions Southern Nevada Child and Adolescent Services, budget account 3646 to Northern Nevada Child and Adolescent Services budget account 3281.									
3	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E229	0	104,160	104,160	0	123,724	123,724	2.00	2.00
			This decision unit is a request to add a Clinical Program Manager I to provide additional supervision and an Administrative Assistant 2 to provide clerical support for the agency's Mobile Crisis program. This decision unit is a companion decision unit to E229 under Southern Nevada Child and Adolescent Services, budget account 3646 and the Child, Family, and Youth Administration, budget account 3145 for the Mobile Crisis programs.									
5	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	M425	148,000	0	148,000	39,600	0	39,600	0.00	0.00
			This request includes State Public Works Board recommended maintenance projects and other agency priorities that have been deferred. These requests include fixing cabinets, playground areas, and doors. (See attached list)									
7	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E730	5,899	581	6,480	0	0	0	0.00	0.00
			This decision unit is a request for ongoing maintenance work for the facilities of the agency. Maintenance items include replacing doors, window blinds, and adds additional landscaping material. (See attached list)									
9	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E710	42,274	0	42,274	14,680	0	14,680	0.00	0.00
			This is a request for replacement equipment for the programs of Northern Nevada Child and Adolescent Services. (See Attached List)									
11	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E720	39,854	0	39,854	0	0	0	0.00	0.00
			This line item accounts for a truck and snow-plow attachment for the Northern Nevada Child and Adolescent Services main campus and two additional offsite facilities.									

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13	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E711	0	0	0	136,512	0	136,512	0.00	0.00
Replaces phone system at the Northern Nevada Child & Adolescent Services, main campus.												

Total for Budget Account: 3281					3,595,364	5,679,661	9,275,025	3,707,067	5,738,887	9,445,954	105.55	105.55

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	B000	10,472,064	16,600,957	27,073,021	10,673,804	16,925,461	27,599,265	312.71	312.71
0	0	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	M150	170,171	768,903	939,074	275,724	760,166	1,035,890	0.00	0.00
0	0	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	M100	4,013	-392,915	-388,902	4,004	-392,906	-388,902	0.00	0.00
0	0	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	M101	17,540	20,412	37,952	26,848	31,962	58,810	0.00	0.00
This is a request to adjust for inflation related to lab, pharmacy, and food costs.												
1	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E225	107,434	10,863	118,297	138,766	11,841	150,607	2.00	2.00
This is a request to add the following two positions to Southern Nevada Child and Adolescent Services, budget account 3646:												
1. Psychiatric Nurse II - Outpatient Medication Clinic 2. Administrative Assistant II - Outpatient Medication Clinic.												
2	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E226	38,469	8,228	46,697	49,934	10,547	60,481	1.00	1.00
This is a request to add a Treatment Home Supervisor for the Oasis program to Southern Nevada Child and Adolescent Services, budget account 3646.												
3	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E227	15,369	21,328	36,697	18,959	27,236	46,195	1.00	1.00

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			This is a request to add an administrative assistant II position for Desert Willow Treatment Center for Southern Nevada Child and Adolescent Services, budget account 3646.									
4	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E228	27,731	14,543	42,274	35,933	18,573	54,506	1.00	1.00
			This is a request to add a Maintenance Repair Specialist I to Southern Nevada Child and Adolescent Services, budget account 3646.									
5	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E229	0	63,286	63,286	0	76,337	76,337	1.00	1.00
			This decision unit supports the agency's Mobile Crisis probgram. It is a request to add a Clinical Program Manager 1 to provide additional supervision to the Mobile Crisis unit. This decision unit is a companion decision unit to Northern Nevada Child and Adolescent Services, budget account 3281, decision unit E229 and the Child, Youth, and Family Administration, budget account 3145 decision unit E229 for the Mobile Crisis Programs.									
6	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E230	0	0	0	436,346	0	436,346	0.00	8.00
			This decision unit is a request for a statewide centralized referral center that families can call in order to receive information and assistance in obtaining mental health services. This referral center consists of 1 Administrative Assistant II, 1 Mental Health Counselor III, and 8 Psychiatric Caseworker II positions.									
7	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	M425	364,390	0	364,390	275,906	0	275,906	0.00	0.00
			This request is to fund the following deferred maintenance projects: building recarpeting, building rekeying and lock replacements, HVAC equipment replacement, Desert Willow Treatment Center Courtyard improvements, HVAC ductwork improvements, building window replacements, Oasis Kitchen Remodels, painting projects, Desert Willow Treatment Center Water Softener, and exterior door replacement. (See attached list)									
8	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E710	241,681	0	241,681	0	0	0	0.00	0.00
			This decision unit is a request to replace furniture and exercise equipment at the Desert Willow Treatment Center (DWTC) and the Oasis On Campus Treatment Homes. Specifically, for DWTC, this is a request to replace furniture and exercise equipment that was original to the construction of the DWTC. For Oasis, this is a request to replace exercise equipment for the clients of the treatment homes. Lastly, this decision unit also covers telephone replacements.									
9	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E721	4,937	0	4,937	0	0	0	0.00	0.00

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			This decision unit is a request to add six computers for the Oasis program. The Oasis program currently does not have any computers for their clients to work on their homework while they are residing at the treatment homes.									
10	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E805	2,253	1,143	3,396	2,311	1,183	3,494	0.00	0.00
			This is a request to reclassify the Custodial Supervisor I position to a Custodial Supervisor II.									
11	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E807	2,662	1,351	4,013	2,761	1,414	4,175	0.00	0.00
			This request is to reclassify a Custodial Worker II position to a Custodial Supervisor I position.									
12	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E233	17,940	9,107	27,047	17,935	9,188	27,123	0.06	0.06
			This is a request to upgrade 3 Custodial Worker I .49 FTE employees to .51 FTE employees.									
13	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E901	-27,365	-19,601	-46,966	-28,064	-20,309	-48,373	-1.00	-1.00
			This request transfers one Accounting Assistant II from Southern Nevada Child and Adolescent Services, budget account 3646 to the Children, Youth, and Family Administration, budget account 3145.									
14	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E902	-49,457	-35,425	-84,882	-49,108	-35,539	-84,647	-1.00	-1.00
			This request transfers one Personnel Analyst II from Southern Nevada Child and Adolescent Services, budget account 3646 to the Children, Youth, and Family Administration, budget account 3145.									
15	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E903	-29,169	-20,894	-50,063	-29,949	-21,674	-51,623	-1.00	-1.00
			This request transfers one Personnel Technician 2 from Southern Nevada Child and Adolescent Services, budget account 3646 to the Children, Youth, and Family Administration, budget account 3145.									
16	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E904	-63,046	-63,327	-126,373	-64,873	-65,954	-130,827	-2.00	-2.00
			This request transfers two Psychiatric Caseworker II positions from Southern Nevada Child and Adolescent Services, budget account 3646 to Northern Nevada Child and Adolescent Services (NNCAS), budget account 3281.									

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17	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E906	0	-75,721	-75,721	0	-78,521	-78,521	-1.00	-1.00
This request transfers one Business Process Analyst III Southern Nevada Child and Adolescent Services, budget account 3646 to Unity/SACWIS, budget account 3143.												

Total for Budget Account: 3646					11,317,617	16,912,238	28,229,855	11,787,237	17,259,005	29,046,242	312.77	320.77
Total for Division: 409					127,958,636	123,079,372	251,038,008	136,257,357	124,215,648	260,473,005	944.85	954.85
Total for Department: 40					1,196,834,807	3,680,877,756	4,877,712,563	1,321,135,018	3,790,568,062	5,111,703,080	6,344.49	6,486.51

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3650	MILITARY	B000	2,363,774	16,809,624	19,173,398	2,388,038	16,973,778	19,361,816	129.51	129.51
0	0	3650	MILITARY	M150	69,641	-1,194,121	-1,124,480	65,805	-1,184,954	-1,119,149	0.00	0.00
0	0	3650	MILITARY	M100	2,360	0	2,360	2,360	0	2,360	0.00	0.00
1	9999	3650	MILITARY	M501	0	-69,653	-69,653	0	-69,653	-69,653	0.00	0.00
This Dec unit requests for state general fund to pay for shift differential as shift differential pay is not a federally reimbursable expense under the Master Cooperative Agreement.												
2	9999	3650	MILITARY	M502	69,653	0	69,653	69,653	0	69,653	0.00	0.00
Shift differential pay is not a federally reimbursable expense under the Master Cooperative Agreement.												
3	9999	3650	MILITARY	M503	322,537	0	322,537	322,537	0	322,537	0.00	0.00
This request funds AB 364 (NRS 281.145) for additional military leave costs and also funds the unanticipated additional military leave costs due to National Guard Bureau's (NGB) clarification of limits on reimbursable military leave cost through the Master Cooperative Agreement (MCA).												
4	9999	3650	MILITARY	M504	0	-220,413	-220,413	0	-220,413	-220,413	0.00	0.00
Recent audit determined that overtime pay for firefighters may not be reimbursable through the Master Cooperative Agreement. Furthermore, under NRS 284.180 overtime pay can be paid with paid leave taken during the week, but federal reimbursement is not permitted, under the Master Cooperative Agreement, when overtime occurs in the same pay period as when paid leave is taken.												

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5	9999	3650	MILITARY	M505	220,413	0	220,413	220,413	0	220,413	0.00	0.00
			Recent audit determined that overtime pay for firefighters may not be reimbursable through the Master Cooperative Agreement. Furthermore, under NRS 284.180 overtime pay can be paid with paid leave taken during the week, but federal reimbursement is not permitted, under the Master Cooperative Agreement, when overtime occurs in the same pay period as when paid leave is taken.									
6	9999	3650	MILITARY	E225	40,574	0	40,574	49,551	0	49,551	1.00	1.00
			This request adds an Accounting Assistant 3 staff to the State Administration Office to accommodate increased workload due to expansion of facilities and personnel accumulated over the last 15 years.									
7	9999	3650	MILITARY	E226	44,429	0	44,429	54,855	0	54,855	1.00	1.00
			This request adds an Accountant Technician 1 staff to the State Administration Office to accommodate increased workload due to expansion of facilities and personnel accumulated over the last 15 years.									
9	9999	3650	MILITARY	E231	0	6,465,335	6,465,335	0	3,602,550	3,602,550	0.00	0.00
			This requests federal authority of \$6,465,335 in state fiscal year 2016 and \$3,602,550 in state fiscal year 2017. This would enable the Office of the Military to authorize 100% federally funded projects through our Master Cooperative Agreement.									
11	9999	3650	MILITARY	E232	441	33,847	34,288	393	46,137	46,530	1.00	1.00
			This requests for a 100% Federally Funded Maintenance Repair Worker 2 position for Army Aviation Support Facility; and requests \$441 in state general funds in state fiscal year 2016 and \$393 in state fiscal year 2017 for uniforms and EITS services.									
12	9999	3650	MILITARY	E236	3,710	0	3,710	6,560	0	6,560	0.00	0.00
			Provide for travel for the Adjutant General to attend The Adjutants General Association of the United States (AGAUS) Conference. Additional funds requested for required trips to Washington DC.									
13	9999	3650	MILITARY	E237	0	0	0	3,351	0	3,351	0.00	0.00
			The National Association of State and Military Resource Manager's Symposium provides the sole opportunity to obtain best practices and collaboration with the equivalent positions from other States.									
14	9999	3650	MILITARY	E228	8,647	24,618	33,265	11,567	33,523	45,090	1.00	1.00
			This requests for a Grounds Maintenance Worker 4 in the Reno Air Base.									
15	9999	3650	MILITARY	E238	2,402	0	2,402	0	0	0	0.00	0.00
			Cathodic Protection training will certify attendee which will save \$6,000 biennially on outside inspectors.									

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16	9999	3650	MILITARY	E239	2,079	0	2,079	2,539	0	2,539	0.00	0.00
			Backflow Training will allow staff from each region to be trained so that future site certifications can be accomplished in-house, saving the agency costs.									
17	9999	3650	MILITARY	E350	366,000	381,000	747,000	0	0	0	0.00	0.00
			This requests \$747,000 in state fiscal year 2016 authority for projects to ensure the Safety and Health of Nevada National Guards and the public when using the Office of the Military facilities. \$381,000 is federally funded and \$366,000 is the state general fund request.									
18	9999	3650	MILITARY	E351	0	0	0	601,855	267,655	869,510	0.00	0.00
			This requests \$869,510 in state fiscal year 2017 authority for projects to ensure the Safety and Health of Nevada National Guards and the public when using the Office of the Military state facilities. \$267,655 is federally funded and \$601,855 is state general fund request.									
19	9999	3650	MILITARY	E730	329,500	332,500	662,000	0	0	0	0.00	0.00
			This requests \$662,000 in state fiscal year 2016 authority for various projects for the Security, Energy Efficiency, Safety and Health of the public and Nevada National Guard members that utilize our facilities. \$332,500 is federally funded and \$329,500 is the request for state general funds.									
20	9999	3650	MILITARY	E710	0	4,080	4,080	0	8,160	8,160	0.00	0.00
			This requests to replace an existing 1996 Ford Ranger that has 131,313 miles and is used for operating and maintenance functions in Region 1 - Washoe/Stead area with a specialty truck from Fleet Services. It is 100% federally funded.									
21	9999	3650	MILITARY	E227	5,376	0	5,376	5,204	0	5,204	0.00	0.00
			This request provides uniforms to the maintenance and custodial staff. Current uniform package does not provide adequate clothing for the safety and health of the staff.									
22	9999	3650	MILITARY	E240	300	0	300	300	0	300	0.00	0.00
			This Dec unit requests \$300 for state fiscal years 2016 and 2017 to be able to purchase medals for Nevada Guards.									
23	9999	3650	MILITARY	E352	0	0	0	349,500	349,500	699,000	0.00	0.00
			This requests \$699,000 in state fiscal year 2017 authority for projects to ensure the safety and health of Nevada National Guards and the public when using the Office of the Military state facilities. \$349,500 is federally funded and \$349,500 is state general fund request.									
24	9999	3650	MILITARY	E720	11,000	11,000	22,000	0	0	0	0.00	0.00

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			This requests a Lay-Mor ride on sweeper to clean pavement surfaces to maintain air quality requirements per Clark County regulations.									
25	9999	3650	MILITARY	E731	150,500	158,000	308,500	0	0	0	0.00	0.00
			This requests \$308,500 in authority for various projects in various Office of the Military facilities throughout the state. \$158,000 will be federal funds and \$150,500 will be the request for state general fund.									
26	9999	3650	MILITARY	E233	1,853	0	1,853	3,707	0	3,707	0.00	0.00
			Trade of a two-seater cargo van for a pickup through Fleet Services for Region Four, Las Vegas.									
27	9999	3650	MILITARY	E721	59,500	59,500	119,000	0	0	0	0.00	0.00
			This requests for a Bobcat skid-steer loader and attachments and a snowplow attachment for 1-ton truck.									
28	9999	3650	MILITARY	E732	0	0	0	73,500	73,500	147,000	0.00	0.00
			This request for \$147,000 in authority for maintenance projects in SFY 2017. \$73,500 of the request would be federally reimbursable and \$73,500 would be the state general fund request.									
29	9999	3650	MILITARY	E234	441	30,238	30,679	393	41,173	41,566	1.00	1.00
			This requests for a 100% Federally Funded Grounds Maintenance Worker 2 position for Region 1 - Washoe/Stead area; and requests \$441 in state general funds in state fiscal year 2016 and \$393 in state fiscal year 2017 for uniforms and EITS services									
30	9999	3650	MILITARY	E877	303,867	0	303,867	0	0	0	0.00	0.00
			This request funds AB 364 (NRS 281.145) for additional military leave costs and also funds the unanticipated additional military leave costs due to National Guard Bureau's clarification of limits on reimbursable military leave cost through the Master Cooperative Agreement (MCA).									
45	9999	3650	MILITARY	E952	27,519	6,769	34,288	37,303	9,227	46,530	1.00	1.00
			This requests for a Maintenance Repair Worker 2 for Carlin, Winnemucca, Elko and Ely National Guard facilities.									
46	9999	3650	MILITARY	E953	625	0	625	657	0	657	0.00	0.00
			This request provides uniforms to the maintenance and custodial staff. Current uniform package does not provide adequate clothing for the safety and health of the staff.									
47	9999	3650	MILITARY	E954	243,012	64,988	308,000	0	0	0	0.00	0.00

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			This requests \$308,000 in state fiscal year 2016 authority for projects to ensure the Safety and Health of Nevada National Guards and the public when using the Office of the Military state facilities. \$65,000 is federally funded and \$243,000 is state general fund request.									
48	9999	3650	MILITARY	E955	0	0	0	419,992	305,008	725,000	0.00	0.00
			This requests \$725,000 in state fiscal year 2017 authority for various projects in Carlin, Nevada. \$305,000 will be federal fund and \$420,000 will be the request for state general fund.									
49	9999	3650	MILITARY	E956	2,621	1,123	3,744	5,242	2,246	7,488	0.00	0.00
			This requests to replace an agency owned truck with a new fleet services truck request. Current agency owned truck is a 1995 Chevy Tahoe with high mileage and high maintenance costs and is the only road-safe vehicle for the region.									
50	9999	3650	MILITARY	E957	2,621	1,123	3,744	5,242	2,246	7,488	0.00	0.00
			This requests for truck with Fleet Services for HVAC technician/general maintenance. Region four covers four properties with 269 miles between furthest facilities. Currently only one truck is road worthy causing maintenance delays because of limited transportation.									
51	9999	3650	MILITARY	E511	0	0	0	0	0	0	0.00	0.00
53	9999	3650	MILITARY	E514	0	0	0	0	0	0	0.00	0.00
54	9999	3650	MILITARY	E515	0	0	0	0	0	0	0.00	0.00
55	9999	3650	MILITARY	E516	0	0	0	0	0	0	0.00	0.00
			M516 - transfer E956 from Cat 20 to Cat 03									
56	9999	3650	MILITARY	E517	0	0	0	0	0	0	0.00	0.00
57	9999	3650	MILITARY	E951	523,292	151,150	674,442	527,243	152,138	679,381	5.00	5.00
			Transfer the adjusted base expenditure in the Carlin Armory account to the Military account to consolidate all military facilities within a single account.									
Total for Budget Account: 3650					5,178,687	23,050,708	28,229,395	5,227,760	20,391,821	25,619,581	140.51	140.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3651	MILITARY CARLIN ARMORY	B000	810,372	247,339	1,057,711	814,163	248,287	1,062,450	5.00	5.00
0	0	3651	MILITARY CARLIN ARMORY	M150	-284,861	-96,189	-381,050	-284,701	-96,149	-380,850	0.00	0.00

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0	0	3651	MILITARY CARLIN ARMORY	M100	-2,219	0	-2,219	-2,219	0	-2,219	0.00	0.00
1	9999	3651	MILITARY CARLIN ARMORY	E242	625	0	625	657	0	657	0.00	0.00
			This request provides uniforms to the maintenance and custodial staff. Current uniform package does not provide adequate clothing for the safety and health of the staff.									
2	9999	3651	MILITARY CARLIN ARMORY	E355	243,012	64,988	308,000	0	0	0	0.00	0.00
			This requests \$308,000 in state fiscal year 2016 authority for projects to ensure the Safety and Health of Nevada National Guards and the public when using the Office of the Military state facilities. \$65,000 is federally funded and \$243,000 is state general fund request.									
3	9999	3651	MILITARY CARLIN ARMORY	E356	0	0	0	419,992	305,008	725,000	0.00	0.00
			This requests \$725,000 in state fiscal year 2017 authority for various projects in Carlin, Nevada. \$305,000 will be federal fund and \$420,000 will be the request for state general fund.									
4	9999	3651	MILITARY CARLIN ARMORY	E712	2,621	1,123	3,744	5,242	2,246	7,488	0.00	0.00
			This requests to replace an agency owned truck with a new fleet services truck request. Current agency owned truck is a 1995 Chevy Tahoe with high mileage and high maintenance costs and is the only road-safe vehicle for the region.									
5	9999	3651	MILITARY CARLIN ARMORY	E233	27,519	6,769	34,288	37,303	9,227	46,530	1.00	1.00
			This requests for a Maintenance Repair Worker 2 for Carlin, Winnemucca, Elko and Ely National Guard facilities.									
6	9999	3651	MILITARY CARLIN ARMORY	E720	2,621	1,123	3,744	5,242	2,246	7,488	0.00	0.00
			This requests for truck with Fleet Services for HVAC technician/general maintenance. Region four covers four properties with 269 miles between furthest facilities. Currently only one truck is road worthy causing maintenance delays because of limited transportation.									
14	9999	3651	MILITARY CARLIN ARMORY	E951	-523,292	-151,150	-674,442	-527,243	-152,138	-679,381	-5.00	-5.00
			Transfer the adjusted base expenditure in the Carlin Armory account to the Military account to consolidate all military facilities within a single account.									
15	9999	3651	MILITARY CARLIN ARMORY	E952	-27,519	-6,769	-34,288	-37,303	-9,227	-46,530	-1.00	-1.00
			This requests for a Maintenance Repair Worker 2 for Carlin, Winnemucca, Elko and Ely National Guard facilities.									
16	9999	3651	MILITARY CARLIN ARMORY	E953	-625	0	-625	-657	0	-657	0.00	0.00

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			This request provides uniforms to the maintenance and custodial staff. Current uniform package does not provide adequate clothing for the safety and health of the staff.									
17	9999	3651	MILITARY CARLIN ARMORY	E954	-243,012	-64,988	-308,000	0	0	0	0.00	0.00
			This requests \$308,000 in state fiscal year 2016 authority for projects to ensure the Safety and Health of Nevada National Guards and the public when using the Office of the Military state facilities. \$65,000 is federally funded and \$243,000 is state general fund request.									
18	9999	3651	MILITARY CARLIN ARMORY	E955	0	0	0	-419,992	-305,008	-725,000	0.00	0.00
			This requests \$725,000 in state fiscal year 2017 authority for various projects in Carlin, Nevada. \$305,000 will be federal fund and \$420,000 will be the request for state general fund.									
19	9999	3651	MILITARY CARLIN ARMORY	E956	-2,621	-1,123	-3,744	-5,242	-2,246	-7,488	0.00	0.00
			This requests to replace an agency owned truck with a new fleet services truck request. Current agency owned truck is a 1995 Chevy Tahoe with high mileage and high maintenance costs and is the only road-safe vehicle for the region.									
20	9999	3651	MILITARY CARLIN ARMORY	E957	-2,621	-1,123	-3,744	-5,242	-2,246	-7,488	0.00	0.00
			This requests for truck with Fleet Services for HVAC technician/general maintenance. Region four covers four properties with 269 miles between furthest facilities. Currently only one truck is road worthy causing maintenance delays because of limited transportation.									
Total for Budget Account: 3651					0	0	0	0	0	0	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3652	MILITARY ADJUTANT GENERAL'S SPECIAL FACILITY ACCT	B000	0	403	403	0	403	403	0.00	0.00
Total for Budget Account: 3652					0	403	403	0	403	403	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3653	MILITARY NATIONAL GUARD BENEFITS	B000	57,824	0	57,824	57,824	0	57,824	0.00	0.00
Total for Budget Account: 3653					57,824	0	57,824	57,824	0	57,824	0.00	0.00

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0	0	3654	MILITARY PATRIOT RELIEF FUND	B000	94,675	35,319	129,994	129,994	0	129,994	0.00	0.00
0	0	3654	MILITARY PATRIOT RELIEF FUND	M150	-94,675	0	-94,675	-114,062	0	-114,062	0.00	0.00
2	9999	3654	MILITARY PATRIOT RELIEF FUND	E226	10,000	0	10,000	10,000	0	10,000	0.00	0.00
This dec unit requests for \$10,000 in authority for Economic Hardship funds.												
3	9999	3654	MILITARY PATRIOT RELIEF FUND	E225	94,675	0	94,675	114,062	0	114,062	0.00	0.00
Restore appropriation fund 2501 and expenditure category 15 for projected expenditure.												
4	9999	3654	MILITARY PATRIOT RELIEF FUND	E227	-15,932	0	-15,932	-15,932	0	-15,932	0.00	0.00
Budget BRD 15A4311234 requests deletion of reimbursement for Nevada Guard members' SGLI premiums from budget account 3654 - Military Patriot Relief Fund.												

Total for Budget Account: 3654					88,743	35,319	124,062	124,062	0	124,062	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3655	MILITARY EMERG OPERATIONS CENTER	B000	0	273,812	273,812	0	276,789	276,789	2.00	2.00
0	0	3655	MILITARY EMERG OPERATIONS CENTER	M150	0	6,782	6,782	0	6,882	6,882	0.00	0.00
1	9999	3655	MILITARY EMERG OPERATIONS CENTER	E227	0	338	338	0	338	338	0.00	0.00
This request provides uniforms to the maintenance and custodial staff. Current uniform package does not provide adequate clothing for the safety and health of the staff.												

Total for Budget Account: 3655					0	280,932	280,932	0	284,009	284,009	2.00	2.00

Total for Division: 431					5,325,254	23,367,362	28,692,616	5,409,646	20,676,233	26,085,879	142.51	142.51

Total for Department: 43					5,325,254	23,367,362	28,692,616	5,409,646	20,676,233	26,085,879	142.51	142.51

Department: 44 DEPARTMENT OF CORRECTIONS

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Division:			440 DEPARTMENT OF CORRECTIONS									
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3706	NDOC - PRISON MEDICAL CARE	B000	48,073,428	1,243,851	49,317,279	48,147,314	1,243,851	49,391,165	285.62	285.62
			This request continues funding for 285.62 positions and associated operating costs.									
			[See Attachment]									
0	0	3706	NDOC - PRISON MEDICAL CARE	M150	-6,375,696	0	-6,375,696	-6,366,546	0	-6,366,546	0.00	0.00
			Eliminates annualized or one-time costs per Budget instructions.									
0	0	3706	NDOC - PRISON MEDICAL CARE	M101	901,990	0	901,990	1,407,875	0	1,407,875	0.00	0.00
			Medical costs-specific inflationary adjustment.									
0	0	3706	NDOC - PRISON MEDICAL CARE	M200	71,891	10,281	82,172	151,403	1,200	152,603	0.00	0.00
			This Decision Unit adjusts inmate population based on the most recent forecast provided by JFA Associates, LLC.									
1	9999	3706	NDOC - PRISON MEDICAL CARE	E877	793,191	-793,191	0	0	0	0	0.00	0.00
			General Fund appropriations needed to offset the reduction in transfers that will be received by Prison Medical from the Inmate Welfare Account for AB 389 (NRS 209.246) claims that will be paid by Medicaid due to the Affordable Care Act.									
2	14	3706	NDOC - PRISON MEDICAL CARE	E710	276,865	0	276,865	0	0	0	0.00	0.00
			This Decision Unit requests replacement of various pieces of medical equipment throughout the Medical Division of the Nevada State Department of Corrections.									
3	59	3706	NDOC - PRISON MEDICAL CARE	E720	20,350	0	20,350	0	0	0	0.00	0.00
			Electric Hospital beds at HDSP (16)									
4	19	3706	NDOC - PRISON MEDICAL CARE	E277	30,808	0	30,808	61,293	0	61,293	1.00	1.00
			Laboratory Technician 1 at High Desert State Prison.									
5	20	3706	NDOC - PRISON MEDICAL CARE	E550	1,296,422	0	1,296,422	116,428	0	116,428	-1.00	-1.00
			Implement pharmacy automation that would include remote dispensing of over 95% of solid dose medications/controlled substances and liquid medications (separate cabinets).									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
6	23	3706	NDOC - PRISON MEDICAL CARE	E805	13,667	0	13,667	12,630	0	12,630	0.00	0.00
			Pharmacist II to III.									
7	3	3706	NDOC - PRISON MEDICAL CARE	E276	133,173	0	133,173	153,308	0	153,308	2.00	2.00
			This request is to expand the services in the Medical Intermediary Care Unit (MIC) to include Hospice and Palliative care. This Decision Unit would require two additional Licensed Practical Nurse II (LPN 2) nursing staff to provide 24 hour coverage for medication administration for palliative care and supervision of inmate hospice support.									
8	8	3706	NDOC - PRISON MEDICAL CARE	E275	107,500	0	107,500	0	0	0	0.00	0.00
			This request is to provide funds for third party consultants to complete two different projects. First, evaluation of the current method and organization of the delivery of health care to inmates. Second, evaluation of the current relief factor for nursing staff posts.									
Total for Budget Account: 3706					45,343,589	460,941	45,804,530	43,683,705	1,245,051	44,928,756	287.62	287.62

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3708	NDOC - OFFENDERS' STORE FUND	B000	0	13,766,413	13,766,413	0	13,837,258	13,837,258	54.04	54.04
			This request continues funding for 54.04 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3708	NDOC - OFFENDERS' STORE FUND	M150	0	-282,578	-282,578	0	100,732	100,732	0.00	0.00
			Adjustments to base with the elimination of one-time expenditures incurred during the current fiscal year, to fully annualize costs only partially reflected or to increase revenues and expenditures that were not reflected the entire base year.									
0	0	3708	NDOC - OFFENDERS' STORE FUND	M100	0	-6,501	-6,501	0	-6,501	-6,501	0.00	0.00
0	0	3708	NDOC - OFFENDERS' STORE FUND	M200	0	41,614	41,614	0	77,282	77,282	0.00	0.00
			This request adjusts inmate population based on the most recent forecast provided by JFA Associates, LLC.									
1	70	3708	NDOC - OFFENDERS' STORE FUND	E225	0	151,125	151,125	0	0	0	0.00	0.00
			This request funds a contract for service to reverse engineer the existing AS 400 legacy system and provide historical reporting for Inmate Banking services so that the antiquated system can be retired.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
2	69	3708	NDOC - OFFENDERS' STORE FUND	E710	0	35,798	35,798	0	0	0	0.00	0.00
			This request funds the replacement of two utility carts, an ice machine and two freezers necessary to the operation of Offender Stores at High Desert State Prison (HDSP), Southern Desert Correctional Center (SDCC), Pioche Conservation Camp (PCC), and Florence McClure Women's Correctional Center (FMWCC).									
3	67	3708	NDOC - OFFENDERS' STORE FUND	E226	0	204,580	204,580	0	204,842	204,842	1.96	1.96
			This request provides funding to increase four .51 Retail Storekeeper II positions from part-time to full-time positions to allow for an increase in the amount of time the stores can be open to generate additional sales.									
4	68	3708	NDOC - OFFENDERS' STORE FUND	E227	0	45,971	45,971	0	46,957	46,957	1.00	1.00
			This request adds one Retail Storekeeper II at Ely State Prison to assist inmates with music kiosk purchases and increases Store Sales for the estimated commission revenue that the Offenders' Store Fund will recieve by implementing this program.									
Total for Budget Account: 3708					0	13,956,422	13,956,422	0	14,260,570	14,260,570	57.00	57.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3710	NDOC - DIRECTOR'S OFFICE	B000	23,337,116	2,288,416	25,625,532	23,562,781	2,288,215	25,850,996	184.51	184.51
			This request continues funding for one hundred eighty-six employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3710	NDOC - DIRECTOR'S OFFICE	M150	-4,663,736	-380,886	-5,044,622	-4,593,207	-380,886	-4,974,093	0.00	0.00
			Adjustments to base with the elimination of one-time expenditures incurred during the current fiscal year, to fully annualize costs only partially reflected or to increase revenues and expenditures that were not reflected the entire base year.									
0	0	3710	NDOC - DIRECTOR'S OFFICE	M100	-188	0	-188	-188	0	-188	0.00	0.00
0	0	3710	NDOC - DIRECTOR'S OFFICE	M200	3,199	0	3,199	4,604	0	4,604	0.00	0.00
			This Decision Unit adjusts inmate population based on the most recent forecast provided by JFA Associates, LLC.									
1	2	3710	NDOC - DIRECTOR'S OFFICE	E228	140,816	0	140,816	170,684	0	170,684	3.00	3.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This decision unit request funding to establish a Public and Records Response Program within the Nevada Department of Corrections. The program staff will include a Public Information Officer II, a Program Officer I to serve as a Records Manager and an Administrative Assistant II to coordinate the public information and other request to the program.									
2	13	3710	NDOC - DIRECTOR'S OFFICE	E711	1,129,071	0	1,129,071	133,679	0	133,679	0.00	0.00
			This decision unit request the funding to replace approximately ten percent of the departments fleet over the biennium which would include seventeen vans, one truck, one ADA compliant van, one sedan and one bus.									
3	9999	3710	NDOC - DIRECTOR'S OFFICE	M501	62,812	0	62,812	94,362	0	94,362	1.00	1.00
			This decision unit provides funding for the certification, travel and training of Nevada Department of Corrections (NDOC) staff for compliance with the Prison Rape Elimination Act (PREA) Mandates. This request also funds one new Correctional Casework Specialist III in Offender Management to assist with the increased workload due to PREA Mandates.									
4	6	3710	NDOC - DIRECTOR'S OFFICE	E225	102,962	0	102,962	187,288	0	187,288	2.00	2.00
			This request provides funding for the addition of two new positions in the Information Technology (IT) group; one IT Professional IV, and one IT Manager I. Computer hardware/software and furniture necessary for these new positions are included.									
5	16	3710	NDOC - DIRECTOR'S OFFICE	E712	148,035	0	148,035	148,035	0	148,035	0.00	0.00
			This request funds the replacement of video conferencing equipment, computer switches and transceivers, and printers.									
6	27	3710	NDOC - DIRECTOR'S OFFICE	E805	27,862	0	27,862	31,351	0	31,351	0.00	0.00
			This request funds the reclassification of two positions within the Directors budget; an Information Technology Technician VI to an Information Technology Professional III in the MIS unit, and a Program Officer I to a Correctional Casework Specialist I in the Offender Management unit.									
7	9999	3710	NDOC - DIRECTOR'S OFFICE	M502	24,866	0	24,866	42,366	0	42,366	1.00	1.00
			This request provides funding for a new Administrative Assistant I (02.213) in the Offender Management Division (OMD). Computer hardware/software and office furniture required for this position are included.									
8	9	3710	NDOC - DIRECTOR'S OFFICE	E807	32,993	0	32,993	24,930	0	24,930	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request provides funding for the reclassification of the vacant Waste Water Treatment Operator II to an Equipment Operations Manager which will be responsible for the department's fleet of some 212 vehicles. This reclassification will provide the NDOC with a much needed fleet manager.									
9	25	3710	NDOC - DIRECTOR'S OFFICE	E227	38,219	0	38,219	35,422	0	35,422	0.00	0.00
			This request provides funding for travel and training needs of Mental Health staff, Substance Abuse staff and Information Technology staff.									
10	9999	3710	NDOC - DIRECTOR'S OFFICE	E877	1,279,522	-1,279,522	0	0	0	0	0.00	0.00
			General Fund appropriations needed to offset a shortfall in Federal Funds allocated to the department from the State Criminal Alien Assistance Program (SCAAP) grant.									
15	9999	3710	NDOC - DIRECTOR'S OFFICE	E900	112,000	0	112,000	137,701	0	137,701	0.00	0.00
			This Decision Unit transfers in the cost of Staff Physicals for 45 new Correctional Officer (CO) positions in FY2016, 3 new Sergeant in FY2017, 1 Lieutenant in FY2017 and 51 additional new CO positions in FY2017.									
16	9999	3710	NDOC - DIRECTOR'S OFFICE	E901	16,480	0	16,480	1,648	0	1,648	0.00	0.00
			This Decision Unit transfers in the computer hardware and software for ten (10) new positions in fiscal year 2016 and one (1) new position in fiscal year 2017 requested in multiple budget accounts and decision units throughout the department.									
17	9999	3710	NDOC - DIRECTOR'S OFFICE	E903	2,418	0	2,418	0	0	0	0.00	0.00
			This request transfers the cost of a Staff Physical for the Community Corrections Operations Manager position in FY2016 from Casa Grande Transitional Housing (CGTH), budget account 3760, decision unit E805 to the Directors Office, budget account 3710.									
18	65	3710	NDOC - DIRECTOR'S OFFICE	E719	30,504	0	30,504	0	0	0	0.00	0.00
			This decision unit provides for the replacement of end-of-life microwave equipment and provides for installation services per Enterprise Information Technology Services (EITS) recommended replacement.									
19	66	3710	NDOC - DIRECTOR'S OFFICE	E490	0	-13,966	-13,966	0	-13,966	-13,966	0.00	0.00
			The grant through the Office of Criminal Justice Assistance (OCJA) for the Prison Rape Elimination Act (PREA) which provided travel and training funds expired effective June 30,2014. The grant through the Office of Criminal Justice Assistance (OCJA) for the Nevada Gang Intelligence System (GangNet) which provided personnel cost for one position expired effective June 30, 2014.									

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Total for Budget Account: 3710					21,824,951	614,042	22,438,993	19,981,456	1,893,363	21,874,819	191.51	191.51
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3711	NDOC - CORRECTIONAL PROGRAMS	B000	7,583,307	619,513	8,202,820	7,719,989	634,214	8,354,203	96.51	96.51
			This request continues funding for 96.51 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3711	NDOC - CORRECTIONAL PROGRAMS	M150	-854,604	-65,615	-920,219	-851,554	-65,615	-917,169	0.00	0.00
			Adjustments to base with the elimination of one-time expenditures incurred during the current fiscal year, to fully annualize costs only partially reflected or to increase revenues and expenditures that were not reflected the entire base year.									
1	12	3711	NDOC - CORRECTIONAL PROGRAMS	E283	128,000	0	128,000	128,000	0	128,000	0.00	0.00
			This request is to provide additional funding for inmate transitional housing needs.									
2	4	3711	NDOC - CORRECTIONAL PROGRAMS	E278	48,335	0	48,335	88,105	0	88,105	1.00	1.00
			This request is to fund a Mental Health Counselor (MHC) I position at Lovelock Correctional Center (LCC).									
3	10	3711	NDOC - CORRECTIONAL PROGRAMS	E282	63,566	0	63,566	110,392	0	110,392	2.00	2.00
			This request is to fund the addition of two Program Officer I positions in Re-entry Programs. One Program Officer I position is requested to be added at Lovelock Correctional Center (LCC) and one at High Desert State Prison (HDSP).									
4	21	3711	NDOC - CORRECTIONAL PROGRAMS	E285	84,427	0	84,427	136,539	0	136,539	2.00	2.00
			This request provides funding for a DUI Program at Three Lakes Valley Conservation Camp. This includes two new Substance Abuse Counselor (SAC) II positions, instructional materials, drug testing, and prescription drugs associated with stabilization and support.									
5	24	3711	NDOC - CORRECTIONAL PROGRAMS	E279	8,659	0	8,659	8,659	0	8,659	0.00	0.00
			This request funds travel for two Psychologist IVs and a Psychologist III (Quality Assurance Manager) for Behavioral Services.									
6	3	3711	NDOC - CORRECTIONAL PROGRAMS	E276	32,070	0	32,070	57,198	0	57,198	1.00	1.00

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			This request is to fund a Social Worker I position at Northern Nevada Correctional Center (NNCC) to provide mental health services for the Hospice and Palliative Care program.									
7	5	3711	NDOC - CORRECTIONAL PROGRAMS	E280	48,335	0	48,335	88,105	0	88,105	1.00	1.00
			This request is to fund a Mental Health Counselor (MHC) I position at Ely State Prison (ESP).									
8	26	3711	NDOC - CORRECTIONAL PROGRAMS	E281	54,106	0	54,106	43,211	0	43,211	0.00	0.00
			This request is to fund additional Mental Health program instructional materials and supplies.									
10	66	3711	NDOC - CORRECTIONAL PROGRAMS	E490	0	-124,448	-124,448	0	-128,804	-128,804	-2.00	-2.00
			This request is to remove expiring grant expenditures including two positions.									
11	9999	3711	NDOC - CORRECTIONAL PROGRAMS	E901	-11,536	0	-11,536	0	0	0	0.00	0.00
			This Decision Unit transfers the computer set up for one Social Worker I, two Mental Health Counselors, two Program Officer I positions and two Substance Abuse Counselor II positions for a total of seven computer set ups from budget account 3711 to the Director's Office, budget account 3710.									
12	50	3711	NDOC - CORRECTIONAL PROGRAMS	E284	2,061	688	2,749	2,061	688	2,749	0.00	0.00
			This request is to fund toner and supplies to create critical Substance Abuse program materials.									
20	9999	3711	NDOC - CORRECTIONAL PROGRAMS	E877	329,932	0	329,932	0	0	0	0.00	0.00
			Receive an allocation of General Fund appropriations to fund a projected shortfall to pay for Personnel Services through the end of the fiscal year 2015.									
Total for Budget Account: 3711					7,516,658	430,138	7,946,796	7,530,705	440,483	7,971,188	101.51	101.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3715	NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER	B000	233,506	0	233,506	233,258	0	233,258	1.00	1.00
			This request continues funding for one employee and associated operating costs for maintaining a closed facility. One-time expenditures have been eliminated and partial year costs have been annualized.									

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0	0	3715	NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER	M150	7,936	0	7,936	8,104	0	8,104	0.00	0.00
			Adjustments to base with the elimination of one-time expenditures incurred during the current fiscal year, to fully annualize costs only partially reflected or to increase revenues and expenditures that were not reflected the entire base year.									
Total for Budget Account: 3715					241,442	0	241,442	241,362	0	241,362	1.00	1.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	B000	10,649,652	8,962	10,658,614	10,773,581	8,962	10,782,543	114.00	114.00
			This request continues funding for one hundred fourteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	M150	-139,156	0	-139,156	-99,857	0	-99,857	0.00	0.00
			Adjustments to base with the elimination of one-time expenditures incurred during the current fiscal year, to fully annualize costs only partially reflected or to increase revenues and expenditures that were not reflected the entire base year.									
0	0	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	M200	19,025	293	19,318	23,252	358	23,610	0.00	0.00
			This Decision Unit adjusts inmate population based on the most recent forecast provided by JFA Associates, LLC.									
1	9999	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	M425	9,800	0	9,800	0	0	0	0.00	0.00
			This decision unit provides funding for the following Deferred Maintenance projects: Repair Tower 2 Sally Port Gate Control System for both the inner and outer gate.									
2	40	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	E710	13,402	0	13,402	1,524	0	1,524	0.00	0.00
			This request provides funding for the following replacement equipment: Printers, a Conveyor Toaster, a Countertop Griddle and a Reach-in Refrigerator.									
3	1	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	E230	82,820	0	82,820	285,544	0	285,544	2.00	5.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This Decision Unit provides for implementation of the Association of State Correctional Administrators (ASCA) Shift Relief Factor (SRF) portion of a study conducted for the Nevada Department of Corrections at the urging of the State Board of Prison Commissioners, as well as certain Legislative Members in the 2013 Legislative session to study staffing patterns and needs within the Departments' various institutions.									
4	9999	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	E900	-5,140	0	-5,140	-7,711	0	-7,711	0.00	0.00
			This Decision Unit transfers the cost of Staff Physicals for two (2) new CO positions in FY2016 and three (3) additional new CO positions in FY2017 from Warm Springs Correctional Center (WSCC), budget account 3716, to the Director's Office, budget account 3710.									
Total for Budget Account: 3716					10,630,403	9,255	10,639,658	10,976,333	9,320	10,985,653	116.00	119.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	B000	27,317,877	189,622	27,507,499	27,787,178	189,622	27,976,800	281.00	281.00
			This request continues funding for 281 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	M150	-1,139,173	0	-1,139,173	-923,637	0	-923,637	0.00	0.00
			Adjustments to base with the elimination of one-time expenditures incurred during the current fiscal year, to fully annualize costs only partially reflected or to increase revenues and expenditures that were not reflected the entire base year.									
0	0	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	M200	12,011	697	12,708	21,574	1,161	22,735	0.00	0.00
			This Decision Unit adjusts inmate population based on the most recent forecast provided by JFA Associates, LLC.									
1	1	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	E230	249,644	0	249,644	768,485	0	768,485	6.00	13.00
			This Decision Unit provides for implementation of the Association of State Correctional Administrators (ASCA) Shift Relief Factor (SRF) portion of a study conducted for the Nevada Department of Corrections at the urging of the State Board of Prison Commissioners, as well as certain Legislative Members in the 2013 Legislative session to study staffing patterns and needs within the Departments' various institutions.									
2	38	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	E710	105,306	0	105,306	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request provides funding for the following equipment replacements: Double Rack Oven with Grease Canopy, Gas Dryer, Commercial Washer, and Double Convection Oven.									
5	9999	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	E900	-15,421	0	-15,421	-17,991	0	-17,991	0.00	0.00
			This Decision Unit transfers the cost of Staff Physicals for six (6) new CO positions in FY2016, one (1) new Sergeant in FY2017, and six (6) additional new CO positions in FY2017 from Northern Nevada Correctional Center, budget account 3717, to the Director's Office, budget account 3710.									
9999	9999	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	E877	146,144	0	146,144	0	0	0	0.00	0.00
			Receive an allocation of General Fund appropriations to fund a projected shortfall to pay for Personnel Services through the end of the fiscal year 2015.									

Total for Budget Account: 3717					26,676,388	190,319	26,866,707	27,635,609	190,783	27,826,392	287.00	294.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3718	NDOC - NEVADA STATE PRISON	B000	70,892	12,535	83,427	70,892	12,535	83,427	0.00	0.00
			This request continues funding for associated operating costs to maintain a closed facility. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3718	NDOC - NEVADA STATE PRISON	M150	10,358	-11,585	-1,227	11,527	-11,585	-58	0.00	0.00
			Adjustments to base with the elimination of one-time expenditures incurred during the current fiscal year, to fully annualize costs only partially reflected or to increase revenues and expenditures that were not reflected the entire base year.									

Total for Budget Account: 3718					81,250	950	82,200	82,419	950	83,369	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3719	NDOC - PRISON INDUSTRY	B000	0	4,705,079	4,705,079	0	4,733,754	4,733,754	19.00	19.00
			This request continues funding for 19 positions and associated operating costs. Two positions have been vacant over 12 months. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3719	NDOC - PRISON INDUSTRY	M150	0	-32,422	-32,422	0	-31,068	-31,068	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3719	NDOC - PRISON INDUSTRY	M100	0	5,567	5,567	0	5,567	5,567	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	72	3719	NDOC - PRISON INDUSTRY	E710	0	8,163	8,163	0	6,168	6,168	0.00	0.00
			These requests replace software used for the print shop's customer orders and also replaces four printing presses in the print shop.									
2	73	3719	NDOC - PRISON INDUSTRY	E720	0	0	0	0	1,999	1,999	0.00	0.00
			This request funds one saddle stitcher/stapler used for book binding at the print shop.									
3	9999	3719	NDOC - PRISON INDUSTRY	E900	0	0	0	0	0	0	0.00	0.00
			This decision unit combines LCC Drapery Factory and the LCC Garment Factory into one product line known as the Garment Factory at the direction of the Interim Finance Committee on Industrial Programs.									
Total for Budget Account: 3719					0	4,686,387	4,686,387	0	4,716,420	4,716,420	19.00	19.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3722	NDOC - STEWART CONSERVATION CAMP	B000	1,659,366	101,292	1,760,658	1,684,171	101,292	1,785,463	15.00	15.00
			This request continues funding for fifteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3722	NDOC - STEWART CONSERVATION CAMP	M150	-11,942	0	-11,942	-10,727	0	-10,727	0.00	0.00
			Adjustments to base with the elimination of one-time expenditures incurred during the current fiscal year, to fully annualize costs only partially reflected or to increase revenues and expenditures that were not reflected the entire base year.									
0	0	3722	NDOC - STEWART CONSERVATION CAMP	M200	-20,736	-8,221	-28,957	-19,224	-7,664	-26,888	0.00	0.00
			This Decision Unit adjusts inmate population based on the most recent forecast provided by JFA Associates, LLC.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
1	28	3722	NDOC - STEWART CONSERVATION CAMP	E710	29,659	0	29,659	0	0	0	0.00	0.00
			This request provides funding for the replacement of the following equipment: Commercial Washer, Commercial Dryer and 40 Gallon Kettle.									
Total for Budget Account: 3722					1,656,347	93,071	1,749,418	1,654,220	93,628	1,747,848	15.00	15.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3723	NDOC - PIOCHE CONSERVATION CAMP	B000	1,695,979	16,446	1,712,425	1,731,096	16,446	1,747,542	16.00	16.00
			This request continues funding for sixteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3723	NDOC - PIOCHE CONSERVATION CAMP	M150	-46,088	0	-46,088	-45,108	0	-45,108	0.00	0.00
			Adjustments to base with the elimination of one-time expenditures incurred during the current fiscal year, to fully annualize costs only partially reflected or to increase revenues and expenditures that were not reflected the entire base year.									
0	0	3723	NDOC - PIOCHE CONSERVATION CAMP	M200	-38,465	-3,773	-42,238	-39,450	-3,870	-43,320	0.00	0.00
			This Decision Unit adjusts inmate population based on the most recent forecast provided by JFA Associates, LLC.									
1	9999	3723	NDOC - PIOCHE CONSERVATION CAMP	M425	75,534	0	75,534	0	0	0	0.00	0.00
			This request provides funding for the following Deferred Maintenance projects: Replace Windows, Repair Walk-In Freezer/Cooler, Refurbish Bathroom, Replacement of Exterior Doors on Housing Units and Painting of Buildings Interior and Exterior.									
2	33	3723	NDOC - PIOCHE CONSERVATION CAMP	E710	15,542	0	15,542	209	0	209	0.00	0.00
			This request provides funding for the replacement of a Meat Slicer, a Tilt Skillet, and Printers.									
3	1	3723	NDOC - PIOCHE CONSERVATION CAMP	E230	0	0	0	63,857	0	63,857	0.00	1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This Decision Unit provides for implementation of the Association of State Correctional Administrators (ASCA) Shift Relief Factor (SRF) portion of a study conducted for the Nevada Department of Corrections at the urging of the State Board of Prison Commissioners, as well as certain Legislative Members in the 2013 Legislative session to study staffing patterns and needs within the Departments' various institutions.									
5	9999	3723	NDOC - PIOCHE CONSERVATION CAMP	E900	0	0	0	-2,570	0	-2,570	0.00	0.00
			This Decision Unit transfers the cost of Staff Physicals for one (1) new CO positions in FY2017 from Pioche Conservation Camp, budget account 3723, to the Director's Office, budget account 3710.									

Total for Budget Account: 3723					1,702,502	12,673	1,715,175	1,708,034	12,576	1,720,610	16.00	17.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3724	NDOC - NORTHERN NEVADA RESTITUTION CENTER	B000	787,336	511,075	1,298,411	805,074	511,075	1,316,149	11.00	11.00
			This request continues funding for eleven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3724	NDOC - NORTHERN NEVADA RESTITUTION CENTER	M150	-163,810	0	-163,810	-162,800	0	-162,800	0.00	0.00
			Adjustments to base with the elimination of one-time expenditures incurred during the current fiscal year, to fully annualize costs only partially reflected or to increase revenues and expenditures that were not reflected the entire base year.									
0	0	3724	NDOC - NORTHERN NEVADA RESTITUTION CENTER	M100	-4,772	0	-4,772	-4,772	0	-4,772	0.00	0.00
0	0	3724	NDOC - NORTHERN NEVADA RESTITUTION CENTER	M200	30,359	-35,646	-5,287	25,310	-29,714	-4,404	0.00	0.00
			This Decision Unit adjusts inmate population based on the most recent forecast provided by JFA Associates, LLC.									
1	22	3724	NDOC - NORTHERN NEVADA RESTITUTION CENTER	E805	12,741	0	12,741	13,914	0	13,914	0.00	0.00
			This request funds the reclassification of the Lieutenant to a Community Corrections Operations Manager commensurate with duties of the position.									
2	54	3724	NDOC - NORTHERN NEVADA RESTITUTION CENTER	E225	13,814	0	13,814	13,814	0	13,814	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request funds a new lease for nine washers and nine dryers. This Decision Unit ties to Decision Unit 350 to open a new facility, and will not be needed until the estimated completion date of August 2015.									
3	63	3724	NDOC - NORTHERN NEVADA RESTITUTION CENTER	E350	700	0	700	0	0	0	0.00	0.00
			This request funds one-time costs associated with the opening of a new facility which is estimated to be completed in August of 2015.									
4	9999	3724	NDOC - NORTHERN NEVADA RESTITUTION CENTER	E877	4,781	0	4,781	0	0	0	0.00	0.00
			Receive an allocation of General Fund appropriations to fund a projected shortfall to pay for Personnel Services through the end of the fiscal year 2015.									
Total for Budget Account: 3724					681,149	475,429	1,156,578	690,540	481,361	1,171,901	11.00	11.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	B000	2,421,370	14,925	2,436,295	2,473,563	14,925	2,488,488	23.00	23.00
			This request continues funding for 23 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	M150	-9,889	0	-9,889	-8,957	0	-8,957	0.00	0.00
			Adjustments to base with the elimination of one-time expenditures incurred during the current fiscal year, to fully annualize costs only partially reflected or to increase revenues and expenditures that were not reflected the entire base year.									
0	0	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	M200	7,764	510	8,274	10,673	702	11,375	0.00	0.00
			This Decision Unit adjusts inmate population based on the most recent forecast provided by JFA Associates, LLC.									
1	1	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	E230	48,806	0	48,806	126,054	0	126,054	1.00	2.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This Decision Unit provides for implementation of the Association of State Correctional Administrators (ASCA) Shift Relief Factor (SRF) portion of a study conducted for the Nevada Department of Corrections at the urging of the State Board of Prison Commissioners, as well as certain Legislative Members in the 2013 Legislative session to study staffing patterns and needs within the Departments' various institutions.									
2	18	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	E225	27,686	0	27,686	48,150	0	48,150	1.00	1.00
			This request funds a Food Service Cook/Supervisor II.									
3	9999	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	E900	-2,418	0	-2,418	-2,418	0	-2,418	0.00	0.00
			This Decision Unit transfers the cost of Staff Physicals for one new CO position in FY2016, and one additional new CO position in FY2017 from Three Lakes Valley Conservation Camp (TLVCC), budget account 3725, to the Director's Office, budget account 3710.									
4	9999	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	E901	-1,648	0	-1,648	0	0	0	0.00	0.00
			This request transfers the computer setup in Decsion Unit E225 for one Food Service Cook/Supervisor 2 from Three Lakes Valley Conservation Camp, budget account 3725, to the Director's Office, budget account 3710.									

Total for Budget Account: 3725					2,491,671	15,435	2,507,106	2,647,065	15,627	2,662,692	25.00	26.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3727	NDOC - PRISON RANCH	B000	0	2,567,242	2,567,242	0	2,567,819	2,567,819	5.00	5.00
			This request continues funding for five positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized									
0	0	3727	NDOC - PRISON RANCH	M150	0	-11,456	-11,456	0	-11,038	-11,038	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3727	NDOC - PRISON RANCH	M100	0	126	126	0	126	126	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	71	3727	NDOC - PRISON RANCH	E710	0	42,657	42,657	0	10,292	10,292	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
This decision unit provides for the replacement of the chill water system tank used for cooling milk, the bull used for reproduction, and the cattle chute used for holding livestock.												
Total for Budget Account: 3727					0	2,598,569	2,598,569	0	2,567,199	2,567,199	5.00	5.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	B000	23,137,722	62,001	23,199,723	23,651,590	62,001	23,713,591	255.00	255.00
This request continues funding for 255 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	M150	-718,804	0	-718,804	-709,764	0	-709,764	0.00	0.00
Adjustments to base with the elimination of one-time expenditures incurred during the current fiscal year, to fully annualize costs only partially reflected or to increase revenues and expenditures that were not reflected the entire base year.												
0	0	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	M200	56,925	1,207	58,132	65,059	1,376	66,435	0.00	0.00
This Decision Unit adjusts inmate population based on the most recent forecast provided by JFA Associates, LLC.												
1	1	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	E230	247,544	0	247,544	710,622	0	710,622	6.00	12.00
This Decision Unit provides for implementation of the Association of State Correctional Administrators (ASCA) Shift Relief Factor (SRF) portion of a study conducted for the Nevada Department of Corrections at the urging of the State Board of Prison Commissioners, as well as certain Legislative Members in the 2013 Legislative session to study staffing patterns and needs within the Departments' various institutions.												
2	11	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	E350	28,602	0	28,602	117,805	0	117,805	1.00	3.00
This request provides funding for three new positions. One Heat Plant Specialist II in fiscal year 2016, one Heat Plant Specialist II and one Maintenance Repair Specialist II in fiscal year 2017.												
3	9999	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	M425	153,946	0	153,946	58,334	0	58,334	0.00	0.00
This request provides funding for the following Deferred Maintenance projects: Repair Sally Port Gates, remove sludge from Wastewater Ponds One and Two, replace Aerators in Wastewater Pond Two, install Livestock Fences to protect Pump House, Water Tank and Well-head.												

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4	48	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	E710	23,469	0	23,469	2,950	0	2,950	0.00	0.00
This request provides funding to replace some old office furniture, an Electric Pallet Jack and two Utility Carts.												
5	9999	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	E900	-14,507	0	-14,507	-14,507	0	-14,507	0.00	0.00
This Decision Unit transfers the cost of Staff Physicals for 6 new CO positions in FY2016, and 6 additional new CO positions in FY2017 from Southern Desert Correctional Center (SDCC), budget account 3738, to the Director's Office, budget account 3710.												
6	9999	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	E901	0	0	0	-1,648	0	-1,648	0.00	0.00
This request transfers the computer setup in Decision Unit E350 for one Maintenance Repair Specialist II from Southern Desert Correctional Center, budget account 3738, to the Director's Office, budget account 3710.												
Total for Budget Account: 3738					22,914,897	63,208	22,978,105	23,880,441	63,377	23,943,818	262.00	270.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3739	NDOC - WELLS CONSERVATION CAMP	B000	1,317,769	9,007	1,326,776	1,342,267	9,007	1,351,274	12.00	12.00
This request continues funding for twelve employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3739	NDOC - WELLS CONSERVATION CAMP	M150	-126,317	0	-126,317	-122,788	0	-122,788	0.00	0.00
Adjustments to base with the elimination of one-time expenditures incurred during the current fiscal year, to fully annualize costs only partially reflected or to increase revenues and expenditures that were not reflected the entire base year.												
0	0	3739	NDOC - WELLS CONSERVATION CAMP	M200	0	0	0	1,002	81	1,083	0.00	0.00
This Decision Unit adjusts inmate population based on the most recent forecast provided by JFA Associates, LLC.												
1	9999	3739	NDOC - WELLS CONSERVATION CAMP	M425	28,965	0	28,965	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request provides funding for the following Maintenance Projects: Clean and Inspect Water Tank, Upgrades to the Boiler System, Replace Sidewalks, and Painting of Buildings Interior and Exterior.									
2	34	3739	NDOC - WELLS CONSERVATION CAMP	E710	35,936	0	35,936	209	0	209	0.00	0.00
			This request provides funding to replace the following equipment: Commercial Dryer, Commercial Washer, 60 Quart Food Mixer and Printers.									
3	1	3739	NDOC - WELLS CONSERVATION CAMP	E230	0	0	0	63,857	0	63,857	0.00	1.00
			This Decision Unit provides for implementation of the Association of State Correctional Administrators (ASCA) Shift Relief Factor (SRF) portion of a study conducted for the Nevada Department of Corrections at the urging of the State Board of Prison Commissioners, as well as certain Legislative Members in the 2013 Legislative session to study staffing patterns and needs within the Departments' various institutions.									
5	9999	3739	NDOC - WELLS CONSERVATION CAMP	E900	0	0	0	-2,570	0	-2,570	0.00	0.00
			This Decision Unit transfers the cost of Staff Physicals for one (1) new CO positions in FY2017 from Wells Conservation Camp, budget account 3739, to the Director's Office, budget account 3710.									
Total for Budget Account: 3739					1,256,353	9,007	1,265,360	1,281,977	9,088	1,291,065	12.00	13.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3741	NDOC - HUMBOLDT CONSERVATION CAMP	B000	1,288,929	11,232	1,300,161	1,313,775	11,232	1,325,007	12.00	12.00
			This request continues funding for twelve employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3741	NDOC - HUMBOLDT CONSERVATION CAMP	M150	-61,249	0	-61,249	-59,899	0	-59,899	0.00	0.00
			Adjustments to base with the elimination of one-time expenditures incurred during the current fiscal year, to fully annualize costs only partially reflected or to increase revenues and expenditures that were not reflected the entire base year.									
0	0	3741	NDOC - HUMBOLDT CONSERVATION CAMP	M200	-8,904	-842	-9,746	-7,915	-749	-8,664	0.00	0.00

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			This Decision Unit adjusts inmate population based on the most recent forecast provided by JFA Associates, LLC.									
1	9999	3741	NDOC - HUMBOLDT CONSERVATION CAMP	M425	17,158	0	17,158	0	0	0	0.00	0.00
			This request provides funding for the following Deferred Maintenance projects: Clean and Inspect Water Tank, and Refurbish Housing Units.									
2	35	3741	NDOC - HUMBOLDT CONSERVATION CAMP	E710	16,204	0	16,204	0	0	0	0.00	0.00
			This request is to fund replacement of a gas tilting skillet.									
3	1	3741	NDOC - HUMBOLDT CONSERVATION CAMP	E230	0	0	0	63,857	0	63,857	0.00	1.00
			This Decision Unit provides for implementation of the Association of State Correctional Administrators (ASCA) Shift Relief Factor (SRF) portion of a study conducted for the Nevada Department of Corrections at the urging of the State Board of Prison Commissioners, as well as certain Legislative Members in the 2013 Legislative session to study staffing patterns and needs within the Departments' various institutions.									
4	9999	3741	NDOC - HUMBOLDT CONSERVATION CAMP	E900	0	0	0	-2,570	0	-2,570	0.00	0.00
			This Decision Unit transfers the cost of Staff Physicals for one new CO position in FY2017 from Humboldt Conservation Camp, budget account 3741, to the Director's Office, budget account 3710.									
Total for Budget Account: 3741					1,252,138	10,390	1,262,528	1,307,248	10,483	1,317,731	12.00	13.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3747	NDOC - ELY CONSERVATION CAMP	B000	1,290,988	13,532	1,304,520	1,310,963	13,532	1,324,495	12.00	12.00
			This request continues funding for twelve employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3747	NDOC - ELY CONSERVATION CAMP	M150	-39,479	0	-39,479	-38,547	0	-38,547	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			Adjustments to base with the elimination of one-time expenditures incurred during the current fiscal year, to fully annualize costs only partially reflected or to increase revenues and expenditures that were not reflected the entire base year.									
0	0	3747	NDOC - ELY CONSERVATION CAMP	M200	-9,713	-1,118	-10,831	-8,740	-1,006	-9,746	0.00	0.00
			This Decision Unit adjusts inmate population based on the most recent forecast provided by JFA Associates, LLC.									
1	9999	3747	NDOC - ELY CONSERVATION CAMP	M425	35,617	0	35,617	0	0	0	0.00	0.00
			This request provides funding for the following Deferred Maintenance projects: Clean and Inspect Water Tank, Replace Exhaust Fans, Replace Boiler System, Paint Buildings Interior and Exterior.									
2	32	3747	NDOC - ELY CONSERVATION CAMP	E710	23,058	0	23,058	209	0	209	0.00	0.00
			Requests funding to replace the following equipment: Tilt Skillet, 4 Well Hot Food Table, Electric Range, Meat Slicer, Cold Beverage Dispenser and Printers.									
3	1	3747	NDOC - ELY CONSERVATION CAMP	E230	0	0	0	63,857	0	63,857	0.00	1.00
			This Decision Unit provides for implementation of the Association of State Correctional Administrators (ASCA) Shift Relief Factor (SRF) portion of a study conducted for the Nevada Department of Corrections at the urging of the State Board of Prison Commissioners, as well as certain Legislative Members in the 2013 Legislative session to study staffing patterns and needs within the Departments' various institutions.									
4	60	3747	NDOC - ELY CONSERVATION CAMP	E720	1,943	0	1,943	0	0	0	0.00	0.00
			Requests funding for a Conveyor Toaster.									
6	9999	3747	NDOC - ELY CONSERVATION CAMP	E900	0	0	0	-2,570	0	-2,570	0.00	0.00
			This Decision Unit transfers the cost of Staff Physicals for one (1) new CO position in FY2017 from Ely Conservation Camp, budget account 3747, to the Director's Office, budget account 3710.									
Total for Budget Account: 3747					1,302,414	12,414	1,314,828	1,325,172	12,526	1,337,698	12.00	13.00

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0	0	3748	NDOC - JEAN CONSERVATION CAMP	B000	1,541,348	7,549	1,548,897	1,576,955	7,549	1,584,504	15.00	15.00
			This request continues funding for fifteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3748	NDOC - JEAN CONSERVATION CAMP	M150	-62,873	0	-62,873	-62,648	0	-62,648	0.00	0.00
			Adjustments to base with the elimination of one-time expenditures incurred during the current fiscal year, to fully annualize costs only partially reflected or to increase revenues and expenditures that were not reflected the entire base year.									
0	0	3748	NDOC - JEAN CONSERVATION CAMP	M200	-6,310	-283	-6,593	-5,258	-236	-5,494	0.00	0.00
			This Decision Unit adjusts inmate population based on the most recent forecast provided by JFA Associates, LLC.									
1	9999	3748	NDOC - JEAN CONSERVATION CAMP	M425	41,913	0	41,913	40,495	0	40,495	0.00	0.00
			This request provides funding for the following Deferred Maintenance projects: Replace three Water Heaters of varying sizes each fiscal year for a total of six in the biennium, and three Water Softeners of varying sizes each fiscal year for a total of six in the biennium.									
Total for Budget Account: 3748					1,514,078	7,266	1,521,344	1,549,544	7,313	1,556,857	15.00	15.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3749	NDOC - SILVER SPRINGS CONSERVATION CAMP	B000	2,352	0	2,352	2,352	0	2,352	0.00	0.00
			This request continues funding for zero employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
Total for Budget Account: 3749					2,352	0	2,352	2,352	0	2,352	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3751	NDOC - ELY STATE PRISON	B000	28,685,306	53,736	28,739,042	29,256,342	53,736	29,310,078	321.00	321.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request continues funding for 321 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3751	NDOC - ELY STATE PRISON	M150	-3,224,111	0	-3,224,111	-3,231,876	0	-3,231,876	0.00	0.00
			Adjustments to base with the elimination of one-time expenditures incurred during the current fiscal year, to fully annualize costs only partially reflected or to increase revenues and expenditures that were not reflected the entire base year.									
0	0	3751	NDOC - ELY STATE PRISON	M200	263,364	1,501	264,865	271,156	1,545	272,701	0.00	0.00
			This Decision Unit adjusts inmate population based on the most recent forecast provided by JFA Associates, LLC.									
1	9999	3751	NDOC - ELY STATE PRISON	M425	123,467	0	123,467	32,256	0	32,256	0.00	0.00
			This request provides funding for the following Deferred Maintenance projects: Clean and Inspect Water Tank, Rebuild Walk-In Refrigerator/Freezers, Paint Buildings Interior/Exterior, Replace Intercom/Stenofon System, Replace/Repair Locking Devices, and Upgrades to Sewer System.									
2	36	3751	NDOC - ELY STATE PRISON	E710	155,227	0	155,227	7,185	0	7,185	0.00	0.00
			This request provides funding for the following replacement equipment: Bakery Rounder/Divider, Reach-In Cooler, Tray Wash (Clipper) Machine, Electric Pallet Jack, Drain Line Jetter, Mini 14 Rifles, 12 Gauge Shotguns and Printers.									
3	1	3751	NDOC - ELY STATE PRISON	E230	282,319	0	282,319	889,583	0	889,583	7.00	15.00
			This Decision Unit provides for implementation of the Association of State Correctional Administrators (ASCA) Shift Relief Factor (SRF) portion of a study conducted for the Nevada Department of Corrections at the urging of the State Board of Prison Commissioners, as well as certain Legislative Members in the 2013 Legislative session to study staffing patterns and needs within the Departments' various institutions.									
4	62	3751	NDOC - ELY STATE PRISON	E720	2,880	0	2,880	2,880	0	2,880	0.00	0.00
			Requests funding for file cabinets.									
7	9999	3751	NDOC - ELY STATE PRISON	E900	-17,991	0	-17,991	-20,561	0	-20,561	0.00	0.00
			This Decision Unit transfers the cost of Staff Physicals for seven (7) new CO positions in FY2016, one (1) new Sergeant in FY2017, and seven (7) additional new CO positions in FY2017 from Ely State Prison, budget account 3751, to the Director's Office, budget account 3710.									
9999	9999	3751	NDOC - ELY STATE PRISON	E877	493,819	0	493,819	0	0	0	0.00	0.00

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			Receive an allocation of General Fund appropriations to fund a projected shortfall to pay for Personnel Services through the end of the fiscal year 2015.									
Total for Budget Account: 3751					26,764,280	55,237	26,819,517	27,206,965	55,281	27,262,246	328.00	336.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3752	NDOC - CARLIN CONSERVATION CAMP	B000	1,329,438	9,796	1,339,234	1,353,588	9,796	1,363,384	12.00	12.00
			This request continues funding for twelve employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3752	NDOC - CARLIN CONSERVATION CAMP	M150	-177,352	0	-177,352	-174,181	0	-174,181	0.00	0.00
			Adjustments to base with the elimination of one-time expenditures incurred during the current fiscal year, to fully annualize costs only partially reflected or to increase revenues and expenditures that were not reflected the entire base year.									
0	0	3752	NDOC - CARLIN CONSERVATION CAMP	M200	-4,993	-422	-5,415	-3,995	-338	-4,333	0.00	0.00
			This Decision Unit adjusts inmate population based on the most recent forecast provided by JFA Associates, LLC.									
1	9999	3752	NDOC - CARLIN CONSERVATION CAMP	M425	8,261	0	8,261	0	0	0	0.00	0.00
			This request provides funding for the following Deferred Maintenance projects: Clean and Inspect Water Tank, and Replace the Generator Transfer Switch.									
2	47	3752	NDOC - CARLIN CONSERVATION CAMP	E710	4,983	0	4,983	0	0	0	0.00	0.00
			This request is to fund replacement of a meat slicer.									
3	1	3752	NDOC - CARLIN CONSERVATION CAMP	E230	0	0	0	63,857	0	63,857	0.00	1.00

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			This Decision Unit provides for implementation of the Association of State Correctional Administrators (ASCA) Shift Relief Factor (SRF) portion of a study conducted for the Nevada Department of Corrections at the urging of the State Board of Prison Commissioners, as well as certain Legislative Members in the 2013 Legislative session to study staffing patterns and needs within the Departments' various institutions.									
4	9999	3752	NDOC - CARLIN CONSERVATION CAMP	E900	0	0	0	-2,570	0	-2,570	0.00	0.00
			This Decision Unit transfers the cost of Staff Physicals for one new CO position in FY2017 from Carlin Conservation Camp, budget account 3752, to the Director's Office, budget account 3710.									
5	9999	3752	NDOC - CARLIN CONSERVATION CAMP	E877	12,619	0	12,619	0	0	0	0.00	0.00
			Receive an allocation of General Fund appropriations to fund a projected shortfall to pay for Personnel Services through the end of the fiscal year 2015.									
Total for Budget Account: 3752					1,172,956	9,374	1,182,330	1,236,699	9,458	1,246,157	12.00	13.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3754	NDOC - TONOPAH CONSERVATION CAMP	B000	1,378,950	13,827	1,392,777	1,405,754	13,827	1,419,581	12.00	12.00
			This request continues funding for twelve employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3754	NDOC - TONOPAH CONSERVATION CAMP	M150	-100,606	0	-100,606	-97,712	0	-97,712	0.00	0.00
			Adjustments to base with the elimination of one-time expenditures incurred during the current fiscal year, to fully annualize costs only partially reflected or to increase revenues and expenditures that were not reflected the entire base year.									
0	0	3754	NDOC - TONOPAH CONSERVATION CAMP	M200	-30,597	-2,977	-33,574	-30,597	-2,977	-33,574	0.00	0.00
			This Decision Unit adjusts inmate population based on the most recent forecast provided by JFA Associates, LLC.									
1	1	3754	NDOC - TONOPAH CONSERVATION CAMP	E230	0	0	0	63,857	0	63,857	0.00	1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This Decision Unit provides for implementation of the Association of State Correctional Administrators (ASCA) Shift Relief Factor (SRF) portion of a study conducted for the Nevada Department of Corrections at the urging of the State Board of Prison Commissioners, as well as certain Legislative Members in the 2013 Legislative session to study staffing patterns and needs within the Departments' various institutions.									
2	9999	3754	NDOC - TONOPAH CONSERVATION CAMP	M425	10,088	0	10,088	7,213	0	7,213	0.00	0.00
			This request provides funding for the following Deferred Maintenance projects: Clean and Inspect Water Tank, and Replace Condenser Units for Refrigerator and Freezer.									
3	31	3754	NDOC - TONOPAH CONSERVATION CAMP	E710	35,656	0	35,656	0	0	0	0.00	0.00
			This request provides funding to replace one Meat Slicer, one Washer, two Dryers, and one Convection Oven.									
4	9999	3754	NDOC - TONOPAH CONSERVATION CAMP	E877	10,472	0	10,472	0	0	0	0.00	0.00
			Receive an allocation of General Fund appropriations to fund a projected shortfall to pay for Personnel Services through the end of the fiscal year 2015.									
5	9999	3754	NDOC - TONOPAH CONSERVATION CAMP	E900	0	0	0	-2,570	0	-2,570	0.00	0.00
			This Decision Unit transfers the cost of Staff Physicals for one new CO position in FY2017 from Tonopah Conservation Camp (TCC), budget account 3754, to the Director's Office, budget account 3710.									
Total for Budget Account: 3754					1,303,963	10,850	1,314,813	1,345,945	10,850	1,356,795	12.00	13.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	B000	23,811,981	118,028	23,930,009	24,247,933	118,028	24,365,961	265.00	265.00
			This request continues funding for 265 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	M150	-1,029,698	0	-1,029,698	-1,008,960	0	-1,008,960	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			Adjustments to base with the elimination of one-time expenditures incurred during the current fiscal year, to fully annualize costs only partially reflected or to increase revenues and expenditures that were not reflected the entire base year.									
0	0	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	M200	30,251	1,171	31,422	39,974	1,547	41,521	0.00	0.00
			This Decision Unit adjusts inmate population based on the most recent forecast provided by JFA Associates, LLC.									
1	9999	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	M425	79,177	0	79,177	11,975	0	11,975	0.00	0.00
			This request provides funding for the following Deferred Maintenance projects: Clean and Inspect Water Tanks, Replace Gate Drivers, Repair/upgrade HVAC Cooling Units, Replace Aerators in sewer system, and Remove sludge from Sewer Ponds.									
2	53	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	E710	27,059	0	27,059	72,348	0	72,348	0.00	0.00
			This request funds replacement equipment. The facility is seeking to replace a warehouse forklift, mobile heated cabinet in culinary, Dough sheeter/divider in culinary, two utility vehicles, and a warehouse pallet jack.									
3	1	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	E230	248,458	0	248,458	765,527	0	765,527	6.00	13.00
			This Decision Unit provides for implementation of the Association of State Correctional Administrators (ASCA) Shift Relief Factor (SRF) portion of a study conducted for the Nevada Department of Corrections at the urging of the State Board of Prison Commissioners, as well as certain Legislative Members in the 2013 Legislative session to study staffing patterns and needs within the Departments' various institutions.									
4	15	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	E225	42,102	0	42,102	52,606	0	52,606	1.00	1.00
			This decision unit provides for the addition of a second Administrative Assistant IV within the Law Library for court recommended E-Filing system beginning fiscal year 2016 to respond to court pressure.									
5	9999	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	E900	-15,421	0	-15,421	-17,991	0	-17,991	0.00	0.00
			This Decision Unit transfers the cost of Staff Physicals for six new CO positions in FY2016, one new Sergeant in FY2017, and six additional new CO positions in FY2017 from Lovelock Correctional Center, budget account 3759, to the Director's Office, budget account 3710.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
6	9999	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	E901	-1,648	0	-1,648	0	0	0	0.00	0.00
This request transfers the computer set up in Decision Unit E225 for one Administrative Assistant IV for the Law Library E-Filing System from Lovelock Correctional Center, budget account 3759, to the Director's Office, budget account 3710.												
Total for Budget Account: 3759					23,192,261	119,199	23,311,460	24,163,412	119,575	24,282,987	272.00	279.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	B000	3,161,249	1,350,335	4,511,584	3,219,833	1,350,322	4,570,155	27.00	27.00
This request continues funding for 27 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	M150	104,373	-466,000	-361,627	104,543	-466,000	-361,457	0.00	0.00
Adjustments to base with the elimination of one-time expenditures incurred during the current fiscal year, to fully annualize costs only partially reflected or to increase revenues and expenditures that were not reflected the entire base year.												
0	0	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	M200	65,818	-88,685	-22,867	63,381	-85,401	-22,020	0.00	0.00
This Decision Unit adjusts inmate population based on the most recent forecast provided by JFA Associates, LLC.												
1	1	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	E230	48,806	0	48,806	62,347	0	62,347	1.00	1.00
This request provides for implementation of the Association of State Correctional Administrators (ASCA) Shift Relief Factor (SRF) portion of a study conducted for the Nevada Department of Corrections at the urging of the State Board of Prison Commissioners, as well as certain Legislative Members in the 2013 Legislative session to study staffing patterns and needs within the Departments' various institutions.												
2	22	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	E805	11,268	0	11,268	9,270	0	9,270	0.00	0.00
This decision unit requests the reclassification of the top level managerial position at Casa Grande Transitional Housing Center, and at the Northern Nevada Restitution Center, so as to properly classify those manager positions as additional responsibilities have been placed on the positions as those facilities have evolved since programming was initially envisioned and the facilities ultimately opened.												

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3	55	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	E710	20,685	0	20,685	3,418	0	3,418	0.00	0.00
This request provides funding for the replacement of two Water Heaters, a Tilting Kettle, and an Ice Machine.												
4	9999	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	E900	-2,418	0	-2,418	0	0	0	0.00	0.00
This request transfers the cost of Staff Physicals for one new CO position in FY2016 from Casa Grande Transitional Housing (CGTH), budget account 3760, to the Director's Office, budget account 3710.												
5	9999	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	E903	-2,418	0	-2,418	0	0	0	0.00	0.00
This request transfers the cost of Staff Physicals for the Community Corrections Operations Manager position in FY2016 from Casa Grande Transitional Housing (CGTH), budget account 3760, to the Directors Office, budget account 3710.												

Total for Budget Account: 3760					3,407,363	795,650	4,203,013	3,462,792	798,921	4,261,713	28.00	28.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	B000	14,683,432	230,924	14,914,356	14,996,602	230,924	15,227,526	147.00	147.00
This request continues funding for 147 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	M150	-714,796	0	-714,796	-2,270,687	0	-2,270,687	0.00	0.00
Adjustments to base with the elimination of one-time expenditures incurred during the current fiscal year, to fully annualize costs only partially reflected or to increase revenues and expenditures that were not reflected the entire base year.												
0	0	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	M200	14,984	4,368	19,352	24,349	7,098	31,447	0.00	0.00
This Decision Unit adjusts inmate population based on the most recent forecast provided by JFA Associates, LLC.												

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1	1	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	E230	116,223	0	116,223	348,090	0	348,090	3.00	6.00
			This Decision Unit provides for implementation of the Association of State Correctional Administrators (ASCA) Shift Relief Factor (SRF) portion of a study conducted for the Nevada Department of Corrections at the urging of the State Board of Prison Commissioners, as well as certain Legislative Members in the 2013 Legislative session to study staffing patterns and needs within the Departments' various institutions.									
2	42	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	E710	37,695	0	37,695	0	0	0	0.00	0.00
			This request funds the replacement of a washing machine and a 60 quart mixer.									
3	9999	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	M425	30,000	0	30,000	0	0	0	0.00	0.00
			This request provides funding for the following Deferred Maintenance project: Refurbish the Walk-In Freezer and Refrigerator.									
4	61	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	E720	3,860	0	3,860	0	0	0	0.00	0.00
			This request provides funds to purchase a new detention key machine and key duplicator.									
5	9999	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	E900	-7,253	0	-7,253	-7,253	0	-7,253	0.00	0.00
			This Decision Unit transfers the cost of Staff Physicals for three new CO positions in FY2016, and three additional new CO positions in FY2017 from Florence McClure Women's Correctional Center, budget account 3761, to the Director's Office, budget account 3710.									
Total for Budget Account: 3761					14,164,145	235,292	14,399,437	13,091,101	238,022	13,329,123	150.00	153.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3762	NDOC - HIGH DESERT STATE PRISON	B000	48,417,662	88,948	48,506,610	49,512,569	88,948	49,601,517	532.00	532.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request continues funding for 532 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3762	NDOC - HIGH DESERT STATE PRISON	M150	-1,748,090	0	-1,748,090	-1,731,969	0	-1,731,969	0.00	0.00
			Adjustments to base with the elimination of one-time expenditures incurred during the current fiscal year, to fully annualize costs only partially reflected or to increase revenues and expenditures that were not reflected the entire base year.									
0	0	3762	NDOC - HIGH DESERT STATE PRISON	M100	22	0	22	22	0	22	0.00	0.00
0	0	3762	NDOC - HIGH DESERT STATE PRISON	M200	-73,251	-1,490	-74,741	-59,299	-1,206	-60,505	0.00	0.00
			This Decision Unit adjusts inmate population based on the most recent forecast provided by JFA Associates, LLC.									
1	1	3762	NDOC - HIGH DESERT STATE PRISON	E230	528,795	0	528,795	1,617,358	0	1,617,358	13.00	27.00
			This Decision Unit provides for implementation of the Association of State Correctional Administrators (ASCA) Shift Relief Factor (SRF) portion of a study conducted for the Nevada Department of Corrections at the urging of the State Board of Prison Commissioners, as well as certain Legislative Members in the 2013 Legislative session to study staffing patterns and needs within the Departments' various institutions.									
2	52	3762	NDOC - HIGH DESERT STATE PRISON	E225	31,602	0	31,602	55,501	0	55,501	1.00	1.00
			This request provides funding for one new Equipment Mechanic II position to help the department properly maintain its vehicles and off road/heavy equipment type vehicles.									
3	9999	3762	NDOC - HIGH DESERT STATE PRISON	M425	201,580	0	201,580	0	0	0	0.00	0.00
			This request provides funding for the following Deferred Maintenance Projects: Clean and Inspect Water Tanks, Replace Hot Water Loop Tank Bladders, Clean Boiler Tubes, and Upgrade controlled movement Fence.									
4	39	3762	NDOC - HIGH DESERT STATE PRISON	E710	86,720	0	86,720	47,638	0	47,638	0.00	0.00
			This request funds the replacement of one Bread Dough Molder, one 125 Gallon Steam Kettle, two 80 Gallon Steam Kettles, two Culinary Food Delivery Carts, two Roll-in Refrigerators, two Roll-in Heated Cabinets, one Dough Divider-Rounder, and two Utility Carts.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
5	64	3762	NDOC - HIGH DESERT STATE PRISON	E730	3,204	0	3,204	0	0	0	0.00	0.00
This request provides funding to purchase one Water Jetter Drain Cleaning Machine.												
6	9999	3762	NDOC - HIGH DESERT STATE PRISON	E877	173,943	0	173,943	0	0	0	0.00	0.00
Receive an allocation of General Fund appropriations to fund a projected shortfall to pay for Personnel Services through the end of the fiscal year 2015.												
7	9999	3762	NDOC - HIGH DESERT STATE PRISON	E900	-31,431	0	-31,431	-33,849	0	-33,849	0.00	0.00
This Decision Unit transfers the cost of Staff Physicals for 13 new CO positions in FY2016, one (1) new Lieutenant in FY2017, one (1) new Sergeant in FY2017, and 12 additional new CO positions in FY2017 from High Desert State Prison (HDSP), budget account 3762, to the Director's Office, budget account 3710.												
8	9999	3762	NDOC - HIGH DESERT STATE PRISON	E901	-1,648	0	-1,648	0	0	0	0.00	0.00
This request transfers the computer setup in Decision Unit E225 for one Equipment Mechanic II from High Desert State Prison, budget account 3762, to the Director's Office, budget account 3710.												

Total for Budget Account: 3762					47,589,108	87,458	47,676,566	49,407,971	87,742	49,495,713	546.00	560.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3763	NDOC - INMATE WELFARE ACCOUNT	B000	0	3,529,516	3,529,516	0	3,558,452	3,558,452	19.00	19.00
This request continues funding for 19 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3763	NDOC - INMATE WELFARE ACCOUNT	M150	0	-14,050	-14,050	0	-984	-984	0.00	0.00
Adjustments to base with the elimination of one-time expenditures incurred during the current fiscal year, to fully annualize costs only partially reflected or to increase revenues and expenditures that were not reflected the entire base year.												
0	0	3763	NDOC - INMATE WELFARE ACCOUNT	M100	0	-6,236	-6,236	0	-6,236	-6,236	0.00	0.00
0	0	3763	NDOC - INMATE WELFARE ACCOUNT	M200	0	8,421	8,421	0	-2,297	-2,297	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request adjusts inmate population based on the most recent forecast provided by JFA Associates, LLC.									
1	9999	3763	NDOC - INMATE WELFARE ACCOUNT	E225	0	5,345	5,345	0	5,345	5,345	0.00	0.00
			This request provides for in-state travel required due to the addition of school districts to the Nevada Correctional Education Consortium (NCEC).									
Total for Budget Account: 3763					0	3,522,996	3,522,996	0	3,554,280	3,554,280	19.00	19.00
Total for Division: 440					264,682,658	28,481,972	293,164,630	266,093,067	30,904,247	296,997,314	2,812.64	2,869.64
Total for Department: 44					264,682,658	28,481,972	293,164,630	266,093,067	30,904,247	296,997,314	2,812.64	2,869.64

Department: 48 TAHOE REGIONAL PLANNING AGENCY

Division: 480 TAHOE REGIONAL PLANNING AGENCY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4204	TAHOE REGIONAL PLANNING AGENCY	B000	1,111,166	14,617,693	15,728,859	1,111,166	14,617,693	15,728,859	0.00	0.00
1	9999	4204	TAHOE REGIONAL PLANNING AGENCY	E225	375,000	375,000	750,000	375,000	375,000	750,000	0.00	0.00
2	9999	4204	TAHOE REGIONAL PLANNING AGENCY	E226	360,000	360,000	720,000	360,000	360,000	720,000	0.00	0.00
Total for Budget Account: 4204					1,846,166	15,352,693	17,198,859	1,846,166	15,352,693	17,198,859	0.00	0.00
Total for Division: 480					1,846,166	15,352,693	17,198,859	1,846,166	15,352,693	17,198,859	0.00	0.00
Total for Department: 48					1,846,166	15,352,693	17,198,859	1,846,166	15,352,693	17,198,859	0.00	0.00

Department: 50 COMMISSION ON MINERAL RESOURCES

Division: 500 COMMISSION ON MINERAL RESOURCE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4219	MINERALS	B000	0	2,319,842	2,319,842	0	2,319,238	2,319,238	11.00	11.00
			This request continues funding for eleven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4219	MINERALS	M150	0	-228,823	-228,823	0	-221,672	-221,672	0.00	0.00

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			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.									
0	0	4219	MINERALS	M100	0	-43,957	-43,957	0	-43,957	-43,957	0.00	0.00
1	9999	4219	MINERALS	E710	0	18,451	18,451	0	40,588	40,588	0.00	0.00
			Request for replacement of agency vehicles, computer hardware and associated software per the Enterprise Information Technology Service's recommended replacement schedule.									
2	9999	4219	MINERALS	E226	0	4,282	4,282	0	4,282	4,282	0.00	0.00
			Request to purchase a virtual server for Cloud storage of AML and GIS databases.									
3	9999	4219	MINERALS	E230	0	-141,364	-141,364	0	-141,364	-141,364	0.00	0.00
			This is a request to eliminate the transfer to the Department of Conservation and Natural Resources for the Sagebrush Ecosystem. See attached e-mail fro Leo Drozdoff regarding the reason for taking out \$141, from agency budget.									
Total for Budget Account: 4219					0	1,928,431	1,928,431	0	1,957,115	1,957,115	11.00	11.00
Total for Division: 500					0	1,928,431	1,928,431	0	1,957,115	1,957,115	11.00	11.00
Total for Department: 50					0	1,928,431	1,928,431	0	1,957,115	1,957,115	11.00	11.00

Department: 55 DEPARTMENT OF AGRICULTURE
Division: 550 DEPARTMENT OF AGRICULTURE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1362	AGRI - COMMODITY FOOD PROG	B000	0	15,180,110	15,180,110	0	15,189,979	15,189,979	13.00	13.00
			This request continues funding for thirteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
			[See Attachment]									
0	0	1362	AGRI - COMMODITY FOOD PROG	M150	0	-59,475	-59,475	0	-57,076	-57,076	0.00	0.00
			This adjustment recognizes the difference between actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.									
0	0	1362	AGRI - COMMODITY FOOD PROG	M100	0	1,150	1,150	0	1,150	1,150	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request reflects changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
2	9999	1362	AGRI - COMMODITY FOOD PROG	E720	0	72,522	72,522	0	0	0	0.00	0.00
			This request funds two new forklifts, one new stretch wrap machine and a food storage freezer.									
3	9999	1362	AGRI - COMMODITY FOOD PROG	E901	0	-246	-246	0	-246	-246	0.00	0.00
			This request transfer vehicle EX57786 to Budget Account 4554.									
4	9999	1362	AGRI - COMMODITY FOOD PROG	E911	0	-9,780	-9,780	0	-9,780	-9,780	0.00	0.00
			This request transfers copier cost from budget account 1362 to the department's administrative budget, budget account 4554.									
5	9999	1362	AGRI - COMMODITY FOOD PROG	E710	0	350,625	350,625	0	0	0	0.00	0.00
			This request funds the replacement of a freezer in the Reno Warehouse.									
8	9999	1362	AGRI - COMMODITY FOOD PROG	M800	0	922	922	0	991	991	0.00	0.00
			This request funds agency cost allocations.									
9	9999	1362	AGRI - COMMODITY FOOD PROG	E800	0	37,057	37,057	0	39,950	39,950	0.00	0.00
			This request funds agency cost allocations.									
10	9999	1362	AGRI - COMMODITY FOOD PROG	E351	0	51,347	51,347	0	69,761	69,761	1.00	1.00
			This request funds a Purchasing Officer II position.									
11	9999	1362	AGRI - COMMODITY FOOD PROG	E240	39,864	-39,864	0	39,864	-39,864	0	0.00	0.00
			This is a request to add General Funds for the cost allocation from this budget account to Budget Account 4554 in order to stabilize the declining reserves and preserve the other funding sources in this budget account.									

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12	9999	1362	AGRI - COMMODITY FOOD PROG	E804	0	384	384	0	458	458	0.00	0.00
This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.												

Total for Budget Account: 1362					39,864	15,584,752	15,624,616	39,864	15,195,323	15,235,187	14.00	14.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2691	AGRI - NUTRITION EDUCATION PROGRAMS	B000	106,934	127,731,017	127,837,951	106,934	127,783,138	127,890,072	16.00	16.00
This request continues funding for fifteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	2691	AGRI - NUTRITION EDUCATION PROGRAMS	M150	0	-202,369	-202,369	0	-200,861	-200,861	0.00	0.00
This adjustment recognizes the difference between actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.												
0	0	2691	AGRI - NUTRITION EDUCATION PROGRAMS	M100	0	-3,124	-3,124	0	-3,124	-3,124	0.00	0.00
This request reflects changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
3	9999	2691	AGRI - NUTRITION EDUCATION PROGRAMS	E225	0	56,990	56,990	0	71,190	71,190	1.00	1.00
This request funds an Information Technology Professional II position.												
4	9999	2691	AGRI - NUTRITION EDUCATION PROGRAMS	E912	0	-10,239	-10,239	0	-10,239	-10,239	0.00	0.00
This request transfers copier cost from Budget Account 2691 to the Department's administrative budget, Budget Account 4554.												
8	9999	2691	AGRI - NUTRITION EDUCATION PROGRAMS	E226	0	192,491	192,491	0	239,015	239,015	4.00	4.00
This request funds four Quality Assurance Specialist I positions.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
9	9999	2691	AGRI - NUTRITION EDUCATION PROGRAMS	M800	0	204	204	0	219	219	0.00	0.00
			This request funds agency cost allocations.									
10	9999	2691	AGRI - NUTRITION EDUCATION PROGRAMS	E800	0	8,927	8,927	0	9,624	9,624	0.00	0.00
			This request funds agency cost allocations.									
11	9999	2691	AGRI - NUTRITION EDUCATION PROGRAMS	E240	13,322	-13,322	0	13,322	-13,322	0	0.00	0.00
			This request funds agency cost allocations.									
12	9999	2691	AGRI - NUTRITION EDUCATION PROGRAMS	E804	0	608	608	0	726	726	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									

Total for Budget Account: 2691					120,256	127,761,183	127,881,439	120,256	127,876,366	127,996,622	21.00	21.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4470	AGRI - DAIRY COMMISSION	B000	0	1,266,198	1,266,198	0	1,280,312	1,280,312	9.00	9.00
			This request continues funding for ten positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4470	AGRI - DAIRY COMMISSION	M150	0	-126,526	-126,526	0	-122,354	-122,354	0.00	0.00
			This adjustment recognizes the difference between actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.									
0	0	4470	AGRI - DAIRY COMMISSION	M100	0	-1,021	-1,021	0	-1,021	-1,021	0.00	0.00
			This request reflects changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	4470	AGRI - DAIRY COMMISSION	E913	0	-6,807	-6,807	0	-6,807	-6,807	0.00	0.00
			This request transfers copier cost from Budget Account 4470 to the Department's administrative budget, Budget Account 4554.									

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2	9999	4470	AGRI - DAIRY COMMISSION	E350	0	45,363	45,363	0	61,928	61,928	1.00	1.00
			This request funds a Microbiologist III position.									
3	9999	4470	AGRI - DAIRY COMMISSION	M800	0	1,640	1,640	0	1,763	1,763	0.00	0.00
			This request funds agency cost allocations.									
4	9999	4470	AGRI - DAIRY COMMISSION	E800	0	64,876	64,876	0	69,941	69,941	0.00	0.00
			This request funds agency cost allocations.									
6	9999	4470	AGRI - DAIRY COMMISSION	E600	0	-102,220	-102,220	0	-104,007	-104,007	-1.00	-1.00
			This request reduces out of the budget Dairy one Commission full time Operations Manager, Dairy Programs position.									
7	9999	4470	AGRI - DAIRY COMMISSION	E720	0	14,185	14,185	0	0	0	0.00	0.00
			This is for the purchase of a trailer to transport various displays and equipment to and from promotional events the Nevada Department of Agriculture participates in throughout the year to promote dairy and agriculture.									
8	9999	4470	AGRI - DAIRY COMMISSION	E240	101,152	-101,152	0	101,152	-101,152	0	0.00	0.00
			This is a request to add General Funds for the cost allocation from this budget account to Budget Account 4554 in order to stabilize the declining reserves and preserve the other funding sources in this budget account.									
9	9999	4470	AGRI - DAIRY COMMISSION	E804	0	416	416	0	496	496	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									
Total for Budget Account: 4470					101,152	1,054,952	1,156,104	101,152	1,079,099	1,180,251	9.00	9.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4540	AGRI - PLANT HEALTH & QUARANTINE SERVICES	B000	402,986	46,707	449,693	402,318	46,557	448,875	3.00	3.00
			This request continues funding for three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4540	AGRI - PLANT HEALTH & QUARANTINE SERVICES	M150	-31,677	0	-31,677	-30,658	0	-30,658	0.00	0.00

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			This adjustment recognizes the difference between actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.									
0	0	4540	AGRI - PLANT HEALTH & QUARANTINE SERVICES	M100	365	0	365	365	0	365	0.00	0.00
			This request reflects changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
4	9999	4540	AGRI - PLANT HEALTH & QUARANTINE SERVICES	E225	46,890	0	46,890	62,895	0	62,895	1.00	1.00
			This request funds an Agriculturist II position in Las Vegas to represent both the entomology and plant pathology programs by providing immediate verification of a pest complaint and expedite submission of samples to the pathologist and entomologist in the Sparks office.									
6	9999	4540	AGRI - PLANT HEALTH & QUARANTINE SERVICES	M800	475	0	475	529	0	529	0.00	0.00
			This request funds agency cost allocations.									
7	9999	4540	AGRI - PLANT HEALTH & QUARANTINE SERVICES	E800	19,463	0	19,463	20,982	0	20,982	0.00	0.00
			This request funds agency cost allocations.									
8	9999	4540	AGRI - PLANT HEALTH & QUARANTINE SERVICES	E226	46,707	-46,707	0	46,557	-46,557	0	0.00	0.00
			This adjustment zeroes out pesticide registration fee funding transferred from Budget Account 4545 to Budget Account 4540 to pay for 50 percent of PCN 0775 Conservation Staff Specialist 2 position. It is being requested that this position will be funded with 100% General Funds in Budget Account 4540.									
9	9999	4540	AGRI - PLANT HEALTH & QUARANTINE SERVICES	E804	96	0	96	115	0	115	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									
Total for Budget Account: 4540					485,305	0	485,305	503,103	0	503,103	4.00	4.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	B000	0	3,019,583	3,019,583	0	3,046,850	3,046,850	24.00	24.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request continues funding for twenty-four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	M150	0	-196,150	-196,150	0	-191,535	-191,535	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.									
0	0	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	M100	0	8,385	8,385	0	8,385	8,385	0.00	0.00
			This request reflects changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
3	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E900	0	-110,312	-110,312	0	-117,712	-117,712	-1.00	-1.00
			This request transfers PCN 0009 Marketing Coordinator from Budget Account 4545 Agriculture Registration and Enforcement to Budget Account 4554 Administration.									
9	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E905	0	-19,556	-19,556	0	-19,556	-19,556	0.00	0.00
			This request transfer's copier cost, phone, email and voice mail costs from Budget Account 4545 to the Department's administrative budget, Budget Account 4554.									
10	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	M800	0	3,216	3,216	0	3,580	3,580	0.00	0.00
			This request funds agency cost allocations.									
11	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E800	0	139,360	139,360	0	150,373	150,373	0.00	0.00
			This request funds agency cost allocations.									
16	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E710	0	25,349	25,349	0	0	0	0.00	0.00
			Replaces one agency owned vehicle per the approved Federal budget.									
17	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E925	0	-246	-246	0	-246	-246	0.00	0.00

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18	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E920	0	142,837	142,837	0	144,939	144,939	2.00	2.00
This decision unit request transfer of a Program Officer 1 and a Agriculturist 3 positions from budget account 4552 to 4545.												
19	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E520	0	0	0	0	0	0	0.00	0.00
20	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E240	205,361	-205,361	0	205,361	-205,361	0	0.00	0.00
This is a request to add General Funds for the cost allocation from this budget account to Budget Account 4554 in order to stabilize the declining reserves and preserve the other funding sources in this budget account.												
21	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E804	0	768	768	0	916	916	0.00	0.00
This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.												
Total for Budget Account: 4545					205,361	2,807,873	3,013,234	205,361	2,820,633	3,025,994	25.00	25.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4546	AGRI - LIVESTOCK INSPECTION	B000	0	1,284,196	1,284,196	0	1,298,221	1,298,221	7.00	7.00
This request continues funding for seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4546	AGRI - LIVESTOCK INSPECTION	M150	0	45,871	45,871	0	48,255	48,255	0.00	0.00
This adjustment recognizes the difference between actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.												
0	0	4546	AGRI - LIVESTOCK INSPECTION	M100	0	1,131	1,131	0	1,131	1,131	0.00	0.00
This request reflects changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
6	9999	4546	AGRI - LIVESTOCK INSPECTION	E906	0	-3,975	-3,975	0	-3,975	-3,975	0.00	0.00
This request transfer's copier cost, phone, email and voice mail costs from Budget Account 4546 to the Department's administrative budget, Budget Account 4554.												

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7	9999	4546	AGRI - LIVESTOCK INSPECTION	E737	0	4,845	4,845	0	4,845	4,845	0.00	0.00
			This is a request to establish licensing fees on the manufacture or delivery for sale of manufactured commercial animal feed. The yearly licensing fee will not exceed \$75 for each product label manufactured or sold in Nevada. Estimated amount of registrants is 3,000, which would yield revenues of \$225,000.									
8	9999	4546	AGRI - LIVESTOCK INSPECTION	E738	0	7,235	7,235	0	7,235	7,235	0.00	0.00
			This is a request to establish registration fees on "Veterinary Biologic" products. The yearly registration fee will not exceed \$75 for each veterinary product sold in the State of Nevada. The estimated registered products is 1500, which would yield revenues of \$112,500.									
9	9999	4546	AGRI - LIVESTOCK INSPECTION	M800	0	1,149	1,149	0	1,234	1,234	0.00	0.00
			This request funds agency cost allocations.									
10	9999	4546	AGRI - LIVESTOCK INSPECTION	E800	0	45,413	45,413	0	48,959	48,959	0.00	0.00
			This request funds agency cost allocations.									
14	9999	4546	AGRI - LIVESTOCK INSPECTION	E720	0	7,000	7,000	0	-256	-256	0.00	0.00
			This request is to purchase four (4) used Nevada Highway Patrol Vehicles in SFY 2016 and four (4)used Nevada Highway Patrol in SFY 2017 for the Brand Inspection program.									
15	9999	4546	AGRI - LIVESTOCK INSPECTION	E240	70,807	-70,807	0	70,807	-70,807	0	0.00	0.00
			This is a request to add General Funds for the cost allocation from this budget account to Budget Account 4554 in order to stabilize the declining reserves and preserve the other funding sources in this budget account.									
16	9999	4546	AGRI - LIVESTOCK INSPECTION	E804	0	224	224	0	267	267	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									

Total for Budget Account: 4546					70,807	1,322,282	1,393,089	70,807	1,335,109	1,405,916	7.00	7.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4550	AGRI - VETERINARY MEDICAL SERVICES	B000	960,550	112,072	1,072,622	967,394	112,062	1,079,456	7.00	7.00
			This request continues funding for seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									

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0		0	4550	AGRI - VETERINARY SERVICES	MEDICAL M150	79,466	-16,784	62,682	81,483	-16,774	64,709	0.00	0.00
				This adjustment recognizes the difference between actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.									
0		0	4550	AGRI - VETERINARY SERVICES	MEDICAL M100	432	90	522	432	90	522	0.00	0.00
				This request reflects changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
4		9999	4550	AGRI - VETERINARY SERVICES	MEDICAL E225	66,388	0	66,388	81,321	0	81,321	1.00	1.00
				This request funds a new Wildlife Staff position to work on rangeland issues on public land that deal with the interaction between livestock and wildlife.									
5		9999	4550	AGRI - VETERINARY SERVICES	MEDICAL E352	98,363	0	98,363	121,692	0	121,692	1.00	1.00
				This request funds the restoration of a Veterinary Diagnostician in the Elko office to serve the agricultural producers in the surrounding areas.									
7		9999	4550	AGRI - VETERINARY SERVICES	MEDICAL E907	-3,383	-3,111	-6,494	-3,556	-3,111	-6,667	0.00	0.00
				This request transfer's copier cost, phone, email and voice mail costs from Budget Account 4550 to the Department's administrative budget, Budget Account 4554.									
8		9999	4550	AGRI - VETERINARY SERVICES	MEDICAL M800	1,148	0	1,148	1,234	0	1,234	0.00	0.00
				This request funds agency cost allocations.									
9		9999	4550	AGRI - VETERINARY SERVICES	MEDICAL E800	58,388	0	58,388	62,947	0	62,947	0.00	0.00
				This request funds agency cost allocations.									
10		9999	4550	AGRI - VETERINARY SERVICES	MEDICAL E720	55,905	0	55,905	0	0	0	0.00	0.00

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			This new equipment request is for a Nucleic Acid Purification system for the Animal Disease Lab in Sparks. The automated DNA extraction performed by this system would free up technician time during times of high volume testing (arbo-viral testing during the summer months and T. fetus testing during the peak season December through March of each year). Technicians would be able to dedicate more time to 'intelligent', non-repetitive task such as microscopic and microbiological examinations in addition to expanding the required quality assurance system requirements.									
11	9999	4550	AGRI - VETERINARY MEDICAL SERVICES	E804	224	0	224	267	0	267	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									

Total for Budget Account: 4550					1,317,481	92,267	1,409,748	1,313,214	92,267	1,405,481	9.00	9.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4551	AGRI - CONSUMER EQUITABILITY	B000	0	2,670,932	2,670,932	0	2,708,184	2,708,184	22.00	22.00
			This request continues funding for twenty-two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4551	AGRI - CONSUMER EQUITABILITY	M150	0	-218,393	-218,393	0	-211,630	-211,630	0.00	0.00
			This adjustment recognizes the difference between actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.									
0	0	4551	AGRI - CONSUMER EQUITABILITY	M100	0	3,521	3,521	0	3,521	3,521	0.00	0.00
			This request reflects changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	4551	AGRI - CONSUMER EQUITABILITY	E710	0	52,284	52,284	0	0	0	0.00	0.00
			This request replaces one Consumer Equitability vehicle for the Las Vegas office in state FY16. In addition this request replaces 1 slip on unit in FY 2016 which will convert an existing truck into a gas buggy which is used to conduct statewide testing of fuels. Lastly, this request includes the replacement of out of tolerance 1000 lb. weights used to certify commercial scales.									
2	9999	4551	AGRI - CONSUMER EQUITABILITY	E720	0	69,800	69,800	0	0	0	0.00	0.00
			This request funds the following new equipment requests. (See Attached Schedule).									

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6	9999	4551	AGRI - CONSUMER EQUITABILITY	E908	0	-16,360	-16,360	0	-16,360	-16,360	0.00	0.00
			This request transfer's copier cost, phone, email and voice mail costs from Budget Account 4551 to the Department's administrative budget, Budget Account 4554.									
7	9999	4551	AGRI - CONSUMER EQUITABILITY	M800	0	3,485	3,485	0	3,880	3,880	0.00	0.00
			This request funds agency cost allocations.									
8	9999	4551	AGRI - CONSUMER EQUITABILITY	E800	0	142,727	142,727	0	153,870	153,870	0.00	0.00
			This request funds agency cost allocations.									
9	9999	4551	AGRI - CONSUMER EQUITABILITY	E225	0	225,850	225,850	0	230,848	230,848	3.00	3.00
			This request is for the adoption of the Liquid Petroleum Gas (LPG) in the Department of Agriculture's Consumer Equitability Division.									
10	9999	4551	AGRI - CONSUMER EQUITABILITY	E240	222,535	-222,535	0	222,535	-222,535	0	0.00	0.00
			This is a request to add General Funds for the cost allocation from this budget account to Budget Account 4554 in order to stabilize the declining reserves and preserve the other funding sources in this budget account.									
11	9999	4551	AGRI - CONSUMER EQUITABILITY	E804	0	704	704	0	840	840	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									

Total for Budget Account: 4551					222,535	2,712,015	2,934,550	222,535	2,650,618	2,873,153	25.00	25.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	B000	0	1,090,193	1,090,193	0	1,094,528	1,094,528	3.00	3.00
			This request continues funding for three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	M150	0	-414,962	-414,962	0	-414,855	-414,855	0.00	0.00
			This adjustment recognizes the difference between actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.									
0	0	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	M100	0	111	111	0	111	111	0.00	0.00
4	9999	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	E500	0	4,018	4,018	0	4,018	4,018	0.00	0.00
			This request aligns revenues and expenditures associated with the transfer of the USDA-APHIS Mormon Cricket Survey from Budget Account 4556 to Budget Account 4552.									
5	9999	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	E909	0	-6,880	-6,880	0	-6,880	-6,880	0.00	0.00
			This request transfer's copier cost, phone, email and voice mail costs from Budget Account 4552 to the Department's administrative budget, Budget Account 4554.									
9	9999	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	E920	0	-142,837	-142,837	0	-144,939	-144,939	-2.00	-2.00
			This decision unit request transfer of a Program Officer 1 and a Agriculturist 3 positions from budget account 4552 to 4545.									
10	9999	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	E900	0	170,514	170,514	0	170,514	170,514	0.00	0.00
			This request transfers all seasonal and operating costs associated with the USDA-APHIS Mormon Cricket Survey program from Budget Account 4556 to Budget Account 4552.									
11	9999	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	E901	0	19,242	19,242	0	26,109	26,109	0.00	0.00
			This request transfers all seasonal and operating costs associated with the USDA-APHIS Mormon Cricket Survey program from Budget Account 4556 to Budget Account 4552.									
12	9999	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	E804	0	96	96	0	115	115	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									
Total for Budget Account: 4552					0	719,495	719,495	0	728,721	728,721	1.00	1.00

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0	0	4554	AGRI - ADMINISTRATION	B000	40,000	2,923,303	2,963,303	40,000	2,943,673	2,983,673	17.00	17.00
			This request continues funding for seventeen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4554	AGRI - ADMINISTRATION	M150	0	-48,921	-48,921	0	-47,893	-47,893	0.00	0.00
			This adjustment recognizes the difference between actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.									
0	0	4554	AGRI - ADMINISTRATION	M100	0	62,559	62,559	0	62,559	62,559	0.00	0.00
			This request reflects changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	4554	AGRI - ADMINISTRATION	E710	0	105,446	105,446	0	116,930	116,930	0.00	0.00
			This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.									
2	9999	4554	AGRI - ADMINISTRATION	E720	0	24,688	24,688	0	2,040	2,040	0.00	0.00
			This request is for new equipment to provide more adequate back-up for the department to maintain system availability.									
3	9999	4554	AGRI - ADMINISTRATION	E225	0	41,050	41,050	0	82,100	82,100	0.00	0.00
			This is a request to fund the lease of office and lab space from Building and Grounds that would move the Las Vegas staff from its 2300 McLeod location to the Old Las Vegas Metro Building to accommodate the construction of a new Department of Motor Vehicle Service Office.									
4	9999	4554	AGRI - ADMINISTRATION	E900	0	110,312	110,312	0	117,712	117,712	1.00	1.00
			This request transfers PCN 0009 Marketing Coordinator from Budget Account 4545 Agriculture Registration and Enforcement to Budget Account 4554 Administration.									
5	9999	4554	AGRI - ADMINISTRATION	E500	0	0	0	0	0	0	0.00	0.00
			This request aligns revenues and expenditures associated with the transfer of the Marketing Coordinator position in E900.									
6	9999	4554	AGRI - ADMINISTRATION	E227	0	59,163	59,163	0	69,435	69,435	1.00	1.00

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			This request funds a Public Information Officer I position.									
7	9999	4554	AGRI - ADMINISTRATION	E226	0	59,163	59,163	0	69,435	69,435	1.00	1.00
			This is a request to fund a GIS specialist who will be responsible for planning, designing, modifying, implementing, and administering multiple spatial databases to meet the needs of the separate divisions within the Department of Agriculture.									
8	9999	4554	AGRI - ADMINISTRATION	E229	0	15,673	15,673	0	16,115	16,115	0.00	0.00
			This request funds office space in Carson City.									
9	9999	4554	AGRI - ADMINISTRATION	E228	0	40,357	40,357	0	51,091	51,091	1.00	1.00
			This request funds a new Administrative Assistant 3 position to take over travel processing, accounts receivable duties, and will help in putting together budget reports and maintain payroll duties.									
11	9999	4554	AGRI - ADMINISTRATION	E721	0	25,014	25,014	0	0	0	0.00	0.00
			This request is for the purchase of computer hardware and software for new positions requested in 2015-2017 in other budgets accounts other than BA 4554.									
12	9999	4554	AGRI - ADMINISTRATION	E901	0	246	246	0	246	246	0.00	0.00
			This request transfer vehicle EX57786 to Budget Account 4554.									
13	9999	4554	AGRI - ADMINISTRATION	E501	0	0	0	0	0	0	0.00	0.00
			This request transfer vehicle EX57786 to Budget Account 4554.									
14	9999	4554	AGRI - ADMINISTRATION	E905	0	19,556	19,556	0	19,556	19,556	0.00	0.00
			This request transfer's copier cost, phone, email and voice mail costs from Budget Account 4545 to the Department's administrative budget, Budget Account 4554.									
15	9999	4554	AGRI - ADMINISTRATION	E505	0	189	189	0	189	189	0.00	0.00
			This request transfer's copier cost, phone, email and voice mail costs from Budget Account 4545 to the Department's administrative budget, Budget Account 4554.									
16	9999	4554	AGRI - ADMINISTRATION	E906	0	3,975	3,975	0	3,975	3,975	0.00	0.00
			This request transfer's copier cost, phone, email and voice mail costs from Budget Account 4546 to the Department's administrative budget, Budget Account 4554.									

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17	9999	4554	AGRI - ADMINISTRATION	E506	0	0	0	0	0	0	0.00	0.00
			This request transfer's copier cost, phone, email and voice mail costs from Budget Account 4546 to the Department's administrative budget, Budget Account 4554.									
19	9999	4554	AGRI - ADMINISTRATION	E507	-3,383	3,385	2	-3,556	3,556	0	0.00	0.00
			This request transfer's copier cost, phone, email and voice mail costs from Budget Account 4550 to the Department's administrative budget, Budget Account 4554.									
20	9999	4554	AGRI - ADMINISTRATION	E908	0	16,360	16,360	0	16,360	16,360	0.00	0.00
			This request transfer's copier cost, phone, email and voice mail costs from Budget Account 4551 to the Department's administrative budget, Budget Account 4554.									
21	9999	4554	AGRI - ADMINISTRATION	E508	0	0	0	0	0	0	0.00	0.00
			This request transfer's copier cost, phone, email and voice mail costs from Budget Account 4551 to the Department's administrative budget, Budget Account 4554.									
22	9999	4554	AGRI - ADMINISTRATION	E909	0	6,880	6,880	0	6,880	6,880	0.00	0.00
			This request transfer's copier cost, phone, email and voice mail costs from Budget Account 4552 to the Department's administrative budget, Budget Account 4554.									
23	9999	4554	AGRI - ADMINISTRATION	E509	0	81	81	0	81	81	0.00	0.00
			This request transfer's copier cost, phone, email and voice mail costs from Budget Account 4552 to the Department's administrative budget, Budget Account 4554.									
24	9999	4554	AGRI - ADMINISTRATION	E911	0	9,780	9,780	0	9,780	9,780	0.00	0.00
			This request transfers copier cost from budget account 1362 to the department's administrative budget, budget account 4554.									
25	9999	4554	AGRI - ADMINISTRATION	E511	0	0	0	0	0	0	0.00	0.00
			This request transfers copier cost from budget account 1362 to the department's administrative budget, budget account 4554.									
26	9999	4554	AGRI - ADMINISTRATION	E912	0	10,239	10,239	0	10,239	10,239	0.00	0.00
			This request transfers copier cost from Budget Account 2691 to the Department's administrative budget, Budget Account 4554.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
27	9999	4554	AGRI - ADMINISTRATION	E512	0	0	0	0	0	0	0.00	0.00
			This request transfers copier cost from Budget Account 2691 to the Department's administrative budget, Budget Account 4554.									
28	9999	4554	AGRI - ADMINISTRATION	E913	0	6,807	6,807	0	6,807	6,807	0.00	0.00
			This request transfers copier cost from Budget Account 4470 to the Department's administrative budget, Budget Account 4554.									
29	9999	4554	AGRI - ADMINISTRATION	E513	0	0	0	0	0	0	0.00	0.00
			This request transfers copier cost from Budget Account 4470 to the Department's administrative budget, Budget Account 4554.									
30	9999	4554	AGRI - ADMINISTRATION	E804	0	544	544	0	649	649	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									
31	9999	4554	AGRI - ADMINISTRATION	E907	3,383	3,111	6,494	3,556	3,111	6,667	0.00	0.00
			This request transfer's copier cost, phone, email and voice mail costs from Budget Account 4550 to the Department's administrative budget, Budget Account 4554.									
Total for Budget Account: 4554					40,000	3,498,960	3,538,960	40,000	3,564,626	3,604,626	21.00	21.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4556	AGRI - MORMON CRICKET & GRASSHOPPERS	B000	0	61,356	61,356	0	61,356	61,356	0.00	0.00
			This request continues funding for operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4556	AGRI - MORMON CRICKET & GRASSHOPPERS	M150	0	109,136	109,136	0	109,136	109,136	0.00	0.00
			This adjustment recognizes the difference between actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.									
0	0	4556	AGRI - MORMON CRICKET & GRASSHOPPERS	M100	0	22	22	0	22	22	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request reflects changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	4556	AGRI - MORMON CRICKET & GRASSHOPPERS	E710	0	19,242	19,242	0	26,109	26,109	0.00	0.00
			Replaces two agency owned vehicles per the approved Federal budget.									
2	9999	4556	AGRI - MORMON CRICKET & GRASSHOPPERS	E900	0	-170,514	-170,514	0	-170,514	-170,514	0.00	0.00
			This request transfers all seasonal and operating costs associated with the USDA-APHIS Mormon Cricket Survey program from Budget Account 4556 to Budget Account 4552.									
3	9999	4556	AGRI - MORMON CRICKET & GRASSHOPPERS	E901	0	-19,242	-19,242	0	-26,109	-26,109	0.00	0.00
			This request transfers all seasonal and operating costs associated with the USDA-APHIS Mormon Cricket Survey program from Budget Account 4556 to Budget Account 4552.									
Total for Budget Account: 4556					0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	B000	769,914	241,473	1,011,387	774,243	241,473	1,015,716	7.00	7.00
			This request continues funding for seven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	M150	33,103	-208,350	-175,247	35,284	-208,350	-173,066	0.00	0.00
			This adjustment recognizes the difference between actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.									
0	0	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	M100	-1	0	-1	-1	0	-1	0.00	0.00
			This request reflects changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	M800	1,148	0	1,148	1,234	0	1,234	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request funds agency cost allocations.									
2	9999	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	E800	45,413	0	45,413	48,959	0	48,959	0.00	0.00
			This request funds agency cost allocations.									
3	9999	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	E804	224	0	224	267	0	267	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									
4	9999	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	E925	0	246	246	0	246	246	0.00	0.00
			Transfer EX22026 from BA 4545 to BA4600									
5	9999	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	E524	246	-246	0	246	-246	0	0.00	0.00
Total for Budget Account: 4600					850,047	33,123	883,170	860,232	33,123	893,355	7.00	7.00
Total for Division: 550					3,452,808	155,586,902	159,039,710	3,476,524	155,375,885	158,852,409	143.00	143.00
Total for Department: 55					3,452,808	155,586,902	159,039,710	3,476,524	155,375,885	158,852,409	143.00	143.00

Department: 58 PUBLIC UTILITIES COMMISSION

Division: 580 PUBLIC UTILITIES COMMISSION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3920	PUC - PUBLIC UTILITIES COMMISSION	B000	0	11,567,342	11,567,342	0	11,605,902	11,605,902	96.00	96.00
			This request continues funding for ninety-six employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3920	PUC - PUBLIC UTILITIES COMMISSION	M150	0	-94,338	-94,338	0	-183,000	-183,000	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-2017 biennium.									
0	0	3920	PUC - PUBLIC UTILITIES COMMISSION	M100	0	-11,366	-11,366	0	-11,365	-11,365	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
1	9999	3920	PUC - PUBLIC UTILITIES COMMISSION	E249	0	2,121	2,121	0	3,506	3,506	0.00	0.00
Eliminates the PUCN's vehicle fleet and establishes funding to lease vehicles from State Fleet Services.												
2	9999	3920	PUC - PUBLIC UTILITIES COMMISSION	E710	0	101,335	101,335	0	54,349	54,349	0.00	0.00
This request replaces computer hardware and associated software per the Enterprise Information Technology Services (EITS) recommended replacement schedule.												
3	9999	3920	PUC - PUBLIC UTILITIES COMMISSION	E719	0	10,600	10,600	0	0	0	0.00	0.00
This request replaces end-of-life microwave equipment and provides for installation services per Enterprise Information Technology Services (EITS) recommended replacement.												
5	9999	3920	PUC - PUBLIC UTILITIES COMMISSION	E811	0	4,707	4,707	0	4,707	4,707	0.00	0.00
The PUCN proposes to add to the Unclassified Pay Bill a new position title of Sr. Financial Analyst; reclassify an existing Financial Analyst position to Sr. Financial Analyst; and increase the unclassified salary for Sr. Financial Analyst by 5% for supervisory duties. This request will remedy internal inequities, align salaries with comparable classified and/or unclassified positions in other state agencies, and to attract and retain a diverse, well-educated professional workforce who are technically prepared to meet the demands of the rapidly changing and increasingly complex utility industry; and capable of supporting the Commission goals.												
6	9999	3920	PUC - PUBLIC UTILITIES COMMISSION	E806	0	219,103	219,103	0	219,103	219,103	0.00	0.00
The PUCN proposes changes to the Unclassified Pay Bill to remedy internal inequities, to align salaries with comparable classified and/or unclassified positions in other state agencies, and to attract and retain a diverse, well-educated professional workforce who are technically prepared to meet the demands of the rapidly changing and increasingly complex utility industry; and capable of supporting the Commission goals.												

Total for Budget Account: 3920					0	11,799,504	11,799,504	0	11,693,202	11,693,202	96.00	96.00
Total for Division: 580					0	11,799,504	11,799,504	0	11,693,202	11,693,202	96.00	96.00
Total for Department: 58					0	11,799,504	11,799,504	0	11,693,202	11,693,202	96.00	96.00

Department: 61 GAMING CONTROL BOARD

Division: 611 GCB - GAMING CONTROL BOARD

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4061	GCB - GAMING CONTROL BOARD	B000	27,508,545	16,283,031	43,791,576	27,574,338	16,283,977	43,858,315	407.00	407.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request continues funding for 407 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4061	GCB - GAMING CONTROL BOARD	M150	-1,113,142	-201,169	-1,314,311	-1,072,838	-62,690	-1,135,528	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4061	GCB - GAMING CONTROL BOARD	M100	13,764	0	13,764	13,764	0	13,764	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	4061	GCB - GAMING CONTROL BOARD	E550	2,016,970	0	2,016,970	2,079,869	0	2,079,869	0.00	0.00
			This request funds phase two of the Board's migration from a COBOL based system to a modern technology. This Decision Unit requests the computer hardware and software needs and the outside consultant's time and expenses.									
2	9999	4061	GCB - GAMING CONTROL BOARD	E230	0	-457,398	-457,398	0	-457,398	-457,398	-5.00	-5.00
			This request eliminates a total of five positions in the Investigations Division.									
3	9999	4061	GCB - GAMING CONTROL BOARD	E555	68,160	0	68,160	68,160	0	68,160	0.00	0.00
			This request funds phase two of the Board's migration from a COBOL based system to a modern technology. This Decision Unit requests funding for the in state travel cost of the Board's information technology staff.									
4	9999	4061	GCB - GAMING CONTROL BOARD	E235	184,968	0	184,968	171,848	0	171,848	2.00	2.00
			This request restores two Gaming Technician positions abolished during the 76th Legislative Session. The purpose of this request is to meet the regulatory demands for inspecting gaming devices at licensed locations.									
5	9999	4061	GCB - GAMING CONTROL BOARD	E240	220,392	0	220,392	206,692	0	206,692	2.00	2.00
			This request adds two Network Specialist 2 to the Administration Division's Information Services section. These positions will provide support for the network and hardware projects and respond to help desk issues.									
6	9999	4061	GCB - GAMING CONTROL BOARD	E245	311,129	0	311,129	290,795	0	290,795	3.00	3.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request adds three Agents to the Enforcement Division. The purpose of this request is to expand and develop a criminal cyber investigative forensic team.									
7	9999	4061	GCB - GAMING CONTROL BOARD	E225	75,902	0	75,902	94,307	0	94,307	0.00	0.00
			This request funds travel for Gaming Control Board members and staff to effectively regulate the gaming industry in Nevada.									
8	9999	4061	GCB - GAMING CONTROL BOARD	E710	613,348	0	613,348	742,831	0	742,831	0.00	0.00
			This request is to fund replacement computer hardware and computer software.									
9	9999	4061	GCB - GAMING CONTROL BOARD	E806	0	20,853	20,853	0	20,853	20,853	0.00	0.00
			This request reclassifies two existing positions in the Investigations Division. These positions will manage the Board's Corporate Compliance Program established in prior years.									
10	9999	4061	GCB - GAMING CONTROL BOARD	E720	22,797	0	22,797	1,200	0	1,200	0.00	0.00
			This request funds new computer hardware and software to create a remote verification access between the gaming lab and gaming software used Statewide.									
11	9999	4061	GCB - GAMING CONTROL BOARD	E811	0	0	0	0	0	0	0.00	0.00
			This request changes job titles of two existing positions. This request has no fiscal impact to the State.									
Total for Budget Account: 4061					29,922,833	15,645,317	45,568,150	30,170,966	15,784,742	45,955,708	409.00	409.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4063	GCB - GAMING CONTROL BOARD INVESTIGATION FUND	B000	0	13,029,463	13,029,463	0	13,029,463	13,029,463	0.00	0.00
			This request continues the funding for investigative personnel and associated costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4063	GCB - GAMING CONTROL BOARD INVESTIGATION FUND	M150	0	3,902,849	3,902,849	0	3,908,688	3,908,688	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4063	GCB - GAMING CONTROL BOARD INVESTIGATION FUND	M100	0	1,472	1,472	0	1,472	1,472	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	4063	GCB - GAMING CONTROL BOARD INVESTIGATION FUND	E230	0	-457,398	-457,398	0	-457,398	-457,398	0.00	0.00
			This request is to abolish five vacant Agent positions in the Investigations Division.									
3	9999	4063	GCB - GAMING CONTROL BOARD INVESTIGATION FUND	E225	0	360	360	0	360	360	0.00	0.00
			This request is upgrade one compact vehicle used by Investigations Division agent to an intermediate vehicle.									
4	9999	4063	GCB - GAMING CONTROL BOARD INVESTIGATION FUND	E806	0	20,853	20,853	0	20,853	20,853	0.00	0.00
			This request is reclass two Agent positions in the Investigations Division.									
Total for Budget Account: 4063					0	16,497,599	16,497,599	0	16,503,438	16,503,438	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4067	GCB - GAMING COMMISSION	B000	351,179	0	351,179	351,179	0	351,179	1.00	1.00
			This request continues funding for the five Nevada Gaming Commission members and the full time position. One time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4067	GCB - GAMING COMMISSION	M150	62,922	0	62,922	64,619	0	64,619	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4067	GCB - GAMING COMMISSION	M100	91	0	91	91	0	91	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
1	9999	4067	GCB - GAMING COMMISSION	E225	44,201	0	44,201	44,201	0	44,201	0.00	0.00
This request funds the travel and training for the Nevada Gaming Commission and the full time staff member.												
2	9999	4067	GCB - GAMING COMMISSION	E250	3,000	0	3,000	3,000	0	3,000	0.00	0.00
This request funds the merchant fees associated with online collection of gaming taxes and fees.												
Total for Budget Account: 4067					461,393	0	461,393	463,090	0	463,090	1.00	1.00
Total for Division: 611					30,384,226	32,142,916	62,527,142	30,634,056	32,288,180	62,922,236	410.00	410.00
Total for Department: 61					30,384,226	32,142,916	62,527,142	30,634,056	32,288,180	62,922,236	410.00	410.00

Department: 65 DEPARTMENT OF PUBLIC SAFETY

Division: 650 DPS-DIRECTOR'S OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3775	DPS - TRAINING DIVISION	B000	330,886	800,861	1,131,747	335,425	811,451	1,146,876	8.00	8.00
This request continues funding for eight positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
[See Attachment]												
0	0	3775	DPS - TRAINING DIVISION	M150	-9,441	-22,028	-31,469	-8,558	-19,966	-28,524	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.												
0	0	3775	DPS - TRAINING DIVISION	M100	252	-2,212	-1,960	252	-2,212	-1,960	0.00	0.00
1	350	3775	DPS - TRAINING DIVISION	E225	494	1,154	1,648	378	882	1,260	0.00	0.00
This request provides wireless internet access for cadets housed at the Department of Public Safety (DPS) dormitories during training academies.												
3	830	3775	DPS - TRAINING DIVISION	E711	4,617	10,773	15,390	117	273	390	0.00	0.00
This request replaces the telephone system at the division's building located at 2101 Snyder Avenue, Carson City. This upgrade will allow the facility access to EITS telecommunication services.												
4	9999	3775	DPS - TRAINING DIVISION	M800	1,074	2,506	3,580	1,074	2,506	3,580	0.00	0.00

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			This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault budget account 4701.									
5	1100	3775	DPS - TRAINING DIVISION	E800	-6,027	-14,062	-20,089	-6,300	-14,698	-20,998	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault budget account 4701.									
Total for Budget Account: 3775					321,855	776,992	1,098,847	322,388	778,236	1,100,624	8.00	8.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4701	DPS - EVIDENCE VAULT	B000	0	565,614	565,614	0	572,491	572,491	6.00	6.00
			This request continues funding for six employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4701	DPS - EVIDENCE VAULT	M150	0	43,956	43,956	0	53,362	53,362	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.									
0	0	4701	DPS - EVIDENCE VAULT	M100	0	3,602	3,602	0	3,602	3,602	0.00	0.00
1	640	4701	DPS - EVIDENCE VAULT	E710	0	8,580	8,580	0	5,305	5,305	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.									
2	270	4701	DPS - EVIDENCE VAULT	E227	0	2,964	2,964	0	2,964	2,964	0.00	0.00
			This request funds the addition of one leased vehicle from the Highway Patrol.									
3	300	4701	DPS - EVIDENCE VAULT	E550	0	4,047	4,047	0	4,047	4,047	0.00	0.00
			This request funds the annual support for FileOnQ if the upgrade and additional modules for the Evidence Vault Management software and equipment is approved in the Forfeitures budget account 4703, enhancement decision unit E551.									
4	1010	4701	DPS - EVIDENCE VAULT	E559	0	5,884	5,884	0	5,884	5,884	0.00	0.00
			This request funds programmer and data base administrator hours for additional services to be performed in the 15-17 biennium.									

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Total for Budget Account: 4701					0	634,647	634,647	0	647,655	647,655	6.00	6.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4703	DPS - FORFEITURES - LAW ENFORCEMENT	B000	0	1,795,804	1,795,804	0	1,795,804	1,795,804	0.00	0.00
			This request continues authority to collect and allocate forfeiture funds. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4703	DPS - FORFEITURES - LAW ENFORCEMENT	M150	0	-1,571,438	-1,571,438	0	-1,571,438	-1,571,438	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.									
0	0	4703	DPS - FORFEITURES - LAW ENFORCEMENT	M100	0	1,944	1,944	0	1,944	1,944	0.00	0.00
1	180	4703	DPS - FORFEITURES - LAW ENFORCEMENT	E550	0	665,465	665,465	0	764,695	764,695	0.00	0.00
			This request continues support for the Nevada Highway Patrol's Mobile Data Computer project. The project was started in Fiscal Year 2015 and full implementation is not expected until Fiscal Year 2018. This decision unit is related to the Nevada Highway Patrol's E550 in budget account 4713. The category used in this budget account is 44 rather than 43 which is used in NHP's request.									
2	290	4703	DPS - FORFEITURES - LAW ENFORCEMENT	E551	0	86,235	86,235	0	0	0	0.00	0.00
			This requests funds the upgrade and additional modules for the Evidence Vault Management software and equipment, FileOnQ.									
3	380	4703	DPS - FORFEITURES - LAW ENFORCEMENT	E350	0	89,700	89,700	0	72,000	72,000	0.00	0.00
			This request funds leadership command courses for sworn and civilian leadership positions within the Department of Public Safety.									
20	650	4703	DPS - FORFEITURES - LAW ENFORCEMENT	E710	0	2,150	2,150	0	2,150	2,150	0.00	0.00
			This request replaces five netbook devices each year, used by cadets during each academy.									

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Total for Budget Account: 4703					0	1,069,860	1,069,860	0	1,065,155	1,065,155	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4706	DPS - DIRECTOR'S OFFICE	B000	0	3,204,775	3,204,775	0	3,252,423	3,252,423	33.00	33.00
			This request continues funding for thirty three employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4706	DPS - DIRECTOR'S OFFICE	M150	0	-286,123	-286,123	0	-281,601	-281,601	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.									
0	0	4706	DPS - DIRECTOR'S OFFICE	M100	0	4,059	4,059	0	4,059	4,059	0.00	0.00
1	660	4706	DPS - DIRECTOR'S OFFICE	E710	0	4,179	4,179	0	4,638	4,638	0.00	0.00
			This request replaces computer hardware and associated software per the Division of Enterprise Information Technology Services recommended schedule.									
2	60	4706	DPS - DIRECTOR'S OFFICE	E900	0	-54,094	-54,094	0	-55,883	-55,883	-1.00	-1.00
			This request transfers one Accounting Assistant 3 from the Public Safety Director's Office budget account 4706 to the Investigation Division budget account 3743.									
3	170	4706	DPS - DIRECTOR'S OFFICE	E225	0	62,056	62,056	0	77,288	77,288	1.00	1.00
			This request adds a Public Information Officer 2 (PIO) to the Director's Office to ensure timely and professional responses to inquiries of the Public and the Press, as well as the dissemination of information to the Public.									
4	310	4706	DPS - DIRECTOR'S OFFICE	E226	0	13,117	13,117	0	13,117	13,117	0.00	0.00
			This request restores the travel previously eliminated in decision unit E607 during the 10/11 biennium for the Public Safety Honor Guard. This travel allows the Public Safety Honor Guard to attend nearby state law enforcement funerals.									
5	900	4706	DPS - DIRECTOR'S OFFICE	E712	0	12,433	12,433	0	0	0	0.00	0.00
			This Requests to upgrade the Kery Key Card system currently installed in Carson City to a system that can be operated and monitored by one of the Good of the State vendors.									
6	1020	4706	DPS - DIRECTOR'S OFFICE	E559	0	1,765	1,765	0	1,765	1,765	0.00	0.00
			This request funds programmer and data base administrator hours for additional services to be performed in the 15-17 biennium.									

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Total for Budget Account: 4706					0	2,962,167	2,962,167	0	3,015,806	3,015,806	33.00	33.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4707	DPS - OFFICE OF PROF RESPONSIBILITY	B000	0	633,312	633,312	0	631,432	631,432	5.00	5.00
			This request continues funding for five employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4707	DPS - OFFICE OF PROF RESPONSIBILITY	M150	0	2,745	2,745	0	4,846	4,846	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.									
0	0	4707	DPS - OFFICE OF PROF RESPONSIBILITY	M100	0	4,186	4,186	0	4,186	4,186	0.00	0.00
1	40	4707	DPS - OFFICE OF PROF RESPONSIBILITY	E228	0	110,750	110,750	0	119,731	119,731	1.00	1.00
			This request adds funding for one additional Public Safety Sergeant so as to release at times up to two Highway Patrol Sergeants from the temporary duty assignment at the Office of Professional Responsibility.									
2	670	4707	DPS - OFFICE OF PROF RESPONSIBILITY	E710	0	6,270	6,270	0	0	0	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.									
4	1030	4707	DPS - OFFICE OF PROF RESPONSIBILITY	E559	0	5,884	5,884	0	5,884	5,884	0.00	0.00
			This request funds programmer and data base administrator hours for additional services to be performed in the 15-17 biennium.									
6	9999	4707	DPS - OFFICE OF PROF RESPONSIBILITY	E711	0	13,000	13,000	0	0	0	0.00	0.00
			This request funds the new telephone system at the Carson City office.									
Total for Budget Account: 4707					0	776,147	776,147	0	766,079	766,079	6.00	6.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4738	DPS - DIGNITARY PROTECTION	B000	1,095,665	0	1,095,665	1,108,670	0	1,108,670	5.00	5.00
This request continues funding for five positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4738	DPS - DIGNITARY PROTECTION	M150	56,725	0	56,725	57,637	0	57,637	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.												
0	0	4738	DPS - DIGNITARY PROTECTION	M100	39	0	39	39	0	39	0.00	0.00
This request reflects rate changes for internal service funds such as Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
1	680	4738	DPS - DIGNITARY PROTECTION	E710	1,807	0	1,807	0	0	0	0.00	0.00
This request replaces computer hardware and associated software per the Enterprise Information Technology Service's recommended replacement schedule.												
2	9999	4738	DPS - DIGNITARY PROTECTION	M800	2,620	0	2,620	2,620	0	2,620	0.00	0.00
This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, and the Office of Professional Responsibility, and General Services, budget account 4702.												
3	1090	4738	DPS - DIGNITARY PROTECTION	E800	-12,785	0	-12,785	-13,209	0	-13,209	0.00	0.00
This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and General Services, budget account 4702.												
Total for Budget Account: 4738					1,144,071	0	1,144,071	1,155,757	0	1,155,757	5.00	5.00
Total for Division: 650					1,465,926	6,219,813	7,685,739	1,478,145	6,272,931	7,751,076	58.00	58.00

Division: 651 DPS-HIGHWAY PATROL

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4705	DPS - NHP K-9 PROGRAM	B000	0	46,187	46,187	0	46,187	46,187	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request continues funding for associated operating costs relating to the Nevada Highway Patrol K-9s. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4705	DPS - NHP K-9 PROGRAM	M150	0	-25,125	-25,125	0	-25,125	-25,125	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-2017 biennium.									
0	0	4705	DPS - NHP K-9 PROGRAM	M100	0	-15	-15	0	-15	-15	0.00	0.00
1	700	4705	DPS - NHP K-9 PROGRAM	E710	0	14,066	14,066	0	0	0	0.00	0.00
			This request funds specialized equipment in support of the division K-9 unit: Two each custom built K-9 crates and two each K-9 crate heat alert systems in year one to be included in replacement vehicles.									
Total for Budget Account: 4705					0	35,113	35,113	0	21,047	21,047	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4713	DPS - HIGHWAY PATROL	B000	17,834	79,267,954	79,285,788	17,834	80,335,305	80,353,139	557.00	557.00
			This request continues funding for 479 sworn and 79 civilian employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4713	DPS - HIGHWAY PATROL	M150	0	-10,626,685	-10,626,685	0	-10,434,479	-10,434,479	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-2017 biennium.									
0	0	4713	DPS - HIGHWAY PATROL	M100	0	-272,202	-272,202	0	-272,202	-272,202	0.00	0.00
1	190	4713	DPS - HIGHWAY PATROL	E550	0	419,595	419,595	0	713,726	713,726	0.00	0.00
			This request continues the Nevada Highway Patrol's Mobile Data Computer project. The project was started in Fiscal Year 2015 and full implementation is not expected until Fiscal Year 2018.									
2	90	4713	DPS - HIGHWAY PATROL	E354	0	292,330	292,330	0	387,487	387,487	6.00	6.00
			This request adds six non-sworn staff to perform duties currently being performed by sworn staff members to allow the sworn staff to return to the field to perform patrol operational duties.									
3	100	4713	DPS - HIGHWAY PATROL	E355	0	466,374	466,374	0	607,359	607,359	10.00	10.00

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			This request adds ten new non-sworn staff that is needed to support operations including data entry, report processing, office management, and radio and vehicle maintenance.									
4	110	4713	DPS - HIGHWAY PATROL	E353	0	2,045,258	2,045,258	0	2,780,930	2,780,930	19.00	28.00
			In an attempt to expand state law enforcement coverage on Interstate 15 and Interstate 80, the Nevada Highway Patrol (NHP) division this request adds 28 additional sworn staff; 19 in fiscal year 2016, and nine in fiscal year 2017. This request will enable the NHP to provide more 24 hours / 7 days a week services outside of Reno, Carson and Las Vegas. The positions requested are as follows:									
			Five troopers and one sergeant: Assigned to the Primm district to facilitate graveyard staffing of I-15 from Las Vegas to the California state line.									
			Five troopers and one sergeant: Assigned to the Moapa district to facilitate graveyard staffing of I-15 from Las Vegas to the Utah / Arizona state lines.									
			Seven troopers and one sergeant: Assigned to Las Vegas urban swing shift operations.									
			Two sergeants: Used to reduce span of control between supervisors and troopers.									
			Five troopers and one sergeant - Assigned to the Elko / Winnemucca district to provide roving overnight coverage on I-80 between Battle Mountain and Wells.									
6	690	4713	DPS - HIGHWAY PATROL	E710	0	956,329	956,329	0	0	0	0.00	0.00
			This request replaces obsolete portable radios in the Nevada Highway Patrol Southern Command.									
7	950	4713	DPS - HIGHWAY PATROL	E713	0	77,319	77,319	0	82,244	82,244	0.00	0.00
			This request funds the replacement of technology equipment such as desktop computers, laptop computers, and servers per the Enterprise Information Technology Services' recommended replacement schedule.									
8	970	4713	DPS - HIGHWAY PATROL	E715	0	62,403	62,403	0	49,692	49,692	0.00	0.00
			This request funds replacement and extended maintenance of the Nevada Highway Patrol's L3 camera servers and related equipment.									
9	960	4713	DPS - HIGHWAY PATROL	E714	0	371,320	371,320	0	159,270	159,270	0.00	0.00
			This request funds the replacement of citation writers and Zebra printers which will have exceeded their useful life.									
10	980	4713	DPS - HIGHWAY PATROL	E716	0	101,279	101,279	0	78,881	78,881	0.00	0.00
			This request provides funding to replace three forensic mapping systems in each year.									
12	430	4713	DPS - HIGHWAY PATROL	E721	0	75,943	75,943	0	0	0	0.00	0.00

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			This requests adds cubicles in the Southern Command's office facility.									
14	910	4713	DPS - HIGHWAY PATROL	E712	0	6,535	6,535	0	0	0	0.00	0.00
			The requests the replacement of a current radar testing unit.									
16	840	4713	DPS - HIGHWAY PATROL	E711	0	5,000	5,000	0	0	0	0.00	0.00
			This request replacing an air-conditioner diagnostic machine for the Las Vegas Fleet Maintenance work shop.									
18	440	4713	DPS - HIGHWAY PATROL	E805	0	4,392	4,392	0	4,679	4,679	0.00	0.00
			This request reclassifies an Administrative Assistant I to an Administrative Assistant II in the Carson City sub-station.									
19	990	4713	DPS - HIGHWAY PATROL	E717	0	27,040	27,040	0	7,548	7,548	0.00	0.00
			This request replaces six Ma-Com Orion Model D28MTX radios used in the Mobile Command Centers with six Harris M7300 system models in year one and six personal computers in year two.									
20	410	4713	DPS - HIGHWAY PATROL	E902	0	-5,450	-5,450	0	-5,450	-5,450	0.00	0.00
			This request transfers operational expenditures from the Nevada Highway Patrol, budget account 4713, to General Services Division, budget account 4702, for Dispatch Services not previously transferred in the last budget session. (SFY2014-2015).									
21	9999	4713	DPS - HIGHWAY PATROL	M800	0	261,702	261,702	0	261,702	261,702	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault budget account 4701.									
22	1110	4713	DPS - HIGHWAY PATROL	E800	0	360,624	360,624	0	308,748	308,748	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, the Evidence Vault budget account 4701, and General Services, budget account 4702.									
23	450	4713	DPS - HIGHWAY PATROL	E877	0	1,096,389	1,096,389	0	0	0	0.00	0.00
			This request is for supplemental appropriations in fiscal year 2015 to increase the authority in the Personnel Services expenditure category and gasoline in the operating category to meet current projections.									
26	9999	4713	DPS - HIGHWAY PATROL	E888	0	10,876,369	10,876,369	0	0	0	0.00	0.00
			This request funds a one-shot appropriation to replace nine sedans, 85 utility vehicles, and 21 pickups in year one and 52 utility vehicles, and 12 pickups in year two which will exceed their mileage threshold.									

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27	9999	4713	DPS - HIGHWAY PATROL	E889	0	326,592	326,592	0	0	0	0.00	0.00
			This requests funds seven motorcycles and associated equipment to add an additional motorcycle traffic patrol squad to the Southern Command to cover swing shift operations. No new positions are needed as these officers will be transferred from vehicle squads.									
Total for Budget Account: 4713					17,834	86,196,410	86,214,244	17,834	75,065,440	75,083,274	592.00	601.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	B000	0	1,611,418	1,611,418	0	1,617,869	1,617,869	10.00	10.00
			This request continues funding for ten positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	M150	0	-65,933	-65,933	0	-4,858	-4,858	0.00	0.00
0	0	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	M100	0	-6,554	-6,554	0	-6,554	-6,554	0.00	0.00
1	710	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	E710	0	60,534	60,534	0	60,286	60,286	0.00	0.00
			This decision unit replaces 38 laptop computers in Fiscal Year 2016 and 32 laptop and 3 desk top computers in Fiscal Year 2017. Replacement is per the Enterprise Information Technology Services replacement schedule.									
2	390	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	E720	0	102,944	102,944	0	41,185	41,185	0.00	0.00
			Laptop computers, software and new scales (six scales per officer) are necessary for two additional commercial enforcement assignments.									
4	580	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	E250	0	43,618	43,618	0	53,709	53,709	1.00	1.00
			An Administrative Assistant IV (AAIV) is proposed to support the commercial enforcement unit of the Nevada Highway Patrol.									
5	9999	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	M800	0	1,670	1,670	0	1,670	1,670	0.00	0.00

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			This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault budget account 4701.									
6	1120	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	E800	0	979	979	0	974	974	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault budget account 4701.									
Total for Budget Account: 4721					0	1,748,676	1,748,676	0	1,764,281	1,764,281	11.00	11.00
Total for Division: 651					17,834	87,980,199	87,998,033	17,834	76,850,768	76,868,602	603.00	612.00

Division: 652 DPS-PAROLE & PROBATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3740	DPS - PAROLE AND PROBATION	B000	39,006,342	7,579,608	46,585,950	39,685,270	7,666,671	47,351,941	468.98	468.98
			This request continues funding for 447.98 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3740	DPS - PAROLE AND PROBATION	M150	-1,822,998	0	-1,822,998	-1,729,024	0	-1,729,024	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.									
0	0	3740	DPS - PAROLE AND PROBATION	M100	21,081	0	21,081	21,081	0	21,081	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3740	DPS - PAROLE AND PROBATION	M200	1,227,373	0	1,227,373	2,048,192	0	2,048,192	20.00	26.00
			This request adds nineteen DPS Officer II positions, one DPS Lieutenant position, three DPS Sergeant positions, three Administrative Assistant positions and related costs, based upon projected caseload information from JFA Institute.									
0	0	3740	DPS - PAROLE AND PROBATION	M201	-411,994	-961,318	-1,373,312	-423,233	-987,544	-1,410,777	-21.00	-21.00
			This request will eliminate two P&P Supervisor positions, one P&P Specialist IV position, and eighteen P&P Specialist III positions and related costs in court services (Pre-Sentence Investigations). These positions were approved on a temporary basis at the February 2014 Interim Finance Committee meeting to address the Pre-Sentence Investigations backlog.									
0	0	3740	DPS - PAROLE AND PROBATION	M202	222,091	467,129	689,220	223,835	518,528	742,363	11.00	12.00

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			This request adds two P&P Supervisor positions, two P&P Specialist IV positions, and eight P&P Specialist III positions and related costs in court services (Pre-Sentence Investigations and related caseload), based upon projected caseload information from JFA Institute.									
0	0	3740	DPS - PAROLE AND PROBATION	M203	180,440	0	180,440	223,844	0	223,844	4.00	4.00
			This request adds four Specialist II positions and related costs to Headquarters for the Fugitive Apprehension Unit and Pre-release program based upon projected caseload information from the JFA Institute.									
0	0	3740	DPS - PAROLE AND PROBATION	M204	45,826	0	45,826	60,049	0	60,049	1.00	1.00
			This request adds one Specialist III position and related costs to Southern Command for Post Conviction Investigations based upon projected caseload information from the JFA Institute.									
1	30	3740	DPS - PAROLE AND PROBATION	E550	591,933	0	591,933	634,358	0	634,358	0.00	0.00
			This request rewrites and updates the Offender Tracking Information System (OTIS).									
2	160	3740	DPS - PAROLE AND PROBATION	E226	75,000	0	75,000	0	0	0	0.00	0.00
			This request provides for a staffing study on pre-sentence investigations.									
3	150	3740	DPS - PAROLE AND PROBATION	E225	120,451	0	120,451	134,436	0	134,436	2.00	2.00
			This request adds two Polygraph positions and associated operating equipment to conduct polygraph tests on sex offenders as required by Nevada Revised Statute 176.139.									
4	720	3740	DPS - PAROLE AND PROBATION	E710	78,899	0	78,899	203	0	203	0.00	0.00
			This request replaces three agency owned vehicles per the replacement schedule in the State Administrative Manual.									
5	920	3740	DPS - PAROLE AND PROBATION	E712	8,910	0	8,910	19,140	0	19,140	0.00	0.00
			This request upgrades twenty-nine fleet services vehicles to vehicles with a police package as recommended per the State Administrative Manual.									
6	505	3740	DPS - PAROLE AND PROBATION	E559	64,542	0	64,542	64,542	0	64,542	0.00	0.00
			This request adds 13,200 programmer hours and 720 Data Base Administrator hours for the OTIS Upgrade (12,800), DONS Support (200), Restitution Support (200), DBA Maintenance (200) and DBA New (320) for the biennium.									
7	850	3740	DPS - PAROLE AND PROBATION	E711	63,025	0	63,025	27,082	0	27,082	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
8	925	3740	DPS - PAROLE AND PROBATION	E713	25,000	0	25,000	0	0	0	0.00	0.00
			This request replaces the keyless access control system at Parole and Probation Headquarters office.									
10	280	3740	DPS - PAROLE AND PROBATION	E227	9,168	0	9,168	9,168	0	9,168	0.00	0.00
			This request funds enhanced internet/networking access in the Reno office by improving connectivity via Opt-E-Man service from AT&T. The current connectivity uses outdated microwave technology.									
15	9999	3740	DPS - PAROLE AND PROBATION	M800	104,903	0	104,903	104,904	0	104,904	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, the Evidence Vault budget account 4701, and General Services, budget account 4702.									
16	1130	3740	DPS - PAROLE AND PROBATION	E800	78,350	0	78,350	74,719	0	74,719	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, the Evidence Vault budget account 4701, and General Services, budget account 4702.									
Total for Budget Account: 3740					39,688,342	7,085,419	46,773,761	41,178,566	7,197,655	48,376,221	485.98	492.98
Total for Division: 652					39,688,342	7,085,419	46,773,761	41,178,566	7,197,655	48,376,221	485.98	492.98

Division: 653 DPS-INVESTIGATION DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3743	DPS - DIVISION OF INVESTIGATIONS	B000	5,972,236	974,425	6,946,661	6,027,000	979,424	7,006,424	51.00	51.00
			This request continues funding for fifty-one employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3743	DPS - DIVISION OF INVESTIGATIONS	M150	-457,779	0	-457,779	-447,337	0	-447,337	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 beinnium.									
0	0	3743	DPS - DIVISION OF INVESTIGATIONS	M100	9,832	0	9,832	9,832	0	9,832	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
1	80	3743	DPS - DIVISION OF INVESTIGATIONS	E225	527,310	0	527,310	466,998	0	466,998	4.00	4.00
			Addition of four DPS Officer II (Detective) positions to augment narcotics task forces in Fallon, Winnemucca, Elko and Ely.									
2	9999	3743	DPS - DIVISION OF INVESTIGATIONS	E226	63,353	0	63,353	70,702	0	70,702	1.00	1.00
			Add one Administrative Services Officer I position. This decision unit relates to E-600 and E-900 and should not be considered separately.									
3	9999	3743	DPS - DIVISION OF INVESTIGATIONS	E600	-89,065	0	-89,065	-100,450	0	-100,450	-2.00	-2.00
			Eliminate one Administrative Assistant II and one Administrative Assistant III. This decision unit relates to E-226 and E-900 and should not be considered separately.									
4	70	3743	DPS - DIVISION OF INVESTIGATIONS	E900	0	54,094	54,094	0	55,883	55,883	1.00	1.00
			This request transfers one Accounting Assistant III from the Public Safety Director's Office budget account 4706 to the Investigation Division budget account 3743. This decision unit relates to E-226 and should not be considered separately.									
5	1250	3743	DPS - DIVISION OF INVESTIGATIONS	E500	54,094	-54,094	0	55,883	-55,883	0	0.00	0.00
			This request aligns revenues associated with the transfer of the Accounting Assistant III in E-900.									
6	320	3743	DPS - DIVISION OF INVESTIGATIONS	E807	78,307	0	78,307	77,147	0	77,147	0.00	0.00
			Reclassify one Management Analyst III and three Management Analyst II positions at the Northern Nevada Threat Analysis Center (NTAC) to a new Intelligence Analyst series, with commensurate pay increase. The Intelligence Analyst series is in the process of being developed and, therefore, the reclassifications in this decision unit merely represent the salary and benefits that are believed to be commensurate with the new classification series.									
7	600	3743	DPS - DIVISION OF INVESTIGATIONS	E227	1,497	0	1,497	1,497	0	1,497	0.00	0.00
			This request provides funds for travel expenses related to one annual division-wide assessment and planning meeting involving all supervisory and management staff at the Investigation Division.									
8	610	3743	DPS - DIVISION OF INVESTIGATIONS	E228	930	0	930	930	0	930	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request funds bi-monthly supervisory meetings to address division issues such as administrative concerns, discussion of ongoing cases and planning for new cases.									
9	860	3743	DPS - DIVISION OF INVESTIGATIONS	E711	92,240	0	92,240	95,460	0	95,460	0.00	0.00
			This request replaces vehicles in accordance with the State Administrative Manual's replacement schedule.									
10	730	3743	DPS - DIVISION OF INVESTIGATIONS	E710	26,430	0	26,430	26,430	0	26,430	0.00	0.00
			This request replaces computers and related software in accordance with the Enterprise Information Technology Services replacement schedule.									
11	9999	3743	DPS - DIVISION OF INVESTIGATIONS	M800	20,345	0	20,345	20,345	0	20,345	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, the Evidence Vault budget account 4701, and General Services dispatch services, budget account 4702.									
12	1140	3743	DPS - DIVISION OF INVESTIGATIONS	E800	14,599	0	14,599	13,594	0	13,594	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, the Evidence Vault budget account 4701, and General Services, budget account 4702.									
13	460	3743	DPS - DIVISION OF INVESTIGATIONS	E229	176	0	176	176	0	176	0.00	0.00
			This request funds the initial purchase and annual replacement cost of additional uniform equipment. If approved, this item would be incorporated as an ongoing expense to the regular uniform schedule.									
14	1040	3743	DPS - DIVISION OF INVESTIGATIONS	E559	5,477	0	5,477	5,477	0	5,477	0.00	0.00
			This request funds programmer and data base administrator hours for additional services to be performed in the 15-17 biennium.									
Total for Budget Account: 3743					6,319,982	974,425	7,294,407	6,323,684	979,424	7,303,108	55.00	55.00
Total for Division: 653					6,319,982	974,425	7,294,407	6,323,684	979,424	7,303,108	55.00	55.00

Division: 654 DPS-EMERGENCY MANAGEMENT

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3673	DPS - EMERGENCY MANAGEMENT DIVISION	B000	350,783	4,015,781	4,366,564	384,668	4,028,551	4,413,219	29.00	29.00
			This request continues funding for twenty nine positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3673	DPS - EMERGENCY MANAGEMENT DIVISION	M150	-26,431	527,704	501,273	-19,034	-129,837	-148,871	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.									
0	0	3673	DPS - EMERGENCY MANAGEMENT DIVISION	M100	2,479	253,074	255,553	2,271	253,282	255,553	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
3	360	3673	DPS - EMERGENCY MANAGEMENT DIVISION	E360	61,310	9,486	70,796	78,101	4,503	82,604	1.00	1.00
			This request adds one full-time equivalent Grants and Projects Analyst II position within the Division of Emergency Management's Planning Section. This position will focus on School Safety Plans and will develop and provide technical expertise statewide in School Crisis Response Planning efforts (K-12). The position will also manage the review process for all school plans for requirements under NRS 392.620-640(1) and NRS 394.1685-1688.									
5	740	3673	DPS - EMERGENCY MANAGEMENT DIVISION	E710	10,520	12,104	22,624	9,342	10,748	20,090	0.00	0.00
			This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
6	870	3673	DPS - EMERGENCY MANAGEMENT DIVISION	E711	42,124	98,288	140,412	12,341	28,999	41,340	0.00	0.00
			This request replaces five of the eight agency owned vehicles with the Division of Emergency Management per the seven year or 100,000 mile replacement recommendation.									
7	930	3673	DPS - EMERGENCY MANAGEMENT DIVISION	E712	759	1,771	2,530	730	1,771	2,501	0.00	0.00
			This request funds equipment for the State Technical Assistance Response Team (START) within the Division of Emergency Management, budget account 3673, per NRS 353.2753, 353.2755, 414.270.									
8	490	3673	DPS - EMERGENCY MANAGEMENT DIVISION	E720	3,141	7,329	10,470	3,093	7,377	10,470	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request funds equipment for the State Technical Assistance Response Team (START) within the Division of Emergency Management, budget account 3673, per NRS 353.2753, 353.2755, 414.270.									
9	9999	3673	DPS - EMERGENCY MANAGEMENT DIVISION	M800	765	4,142	4,907	1,227	3,680	4,907	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault budget account 4701.									
10	1150	3673	DPS - EMERGENCY MANAGEMENT DIVISION	E800	749	1,749	2,498	754	1,758	2,512	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault budget account 4701.									
11	1050	3673	DPS - EMERGENCY MANAGEMENT DIVISION	E559	1,641	1,889	3,530	1,641	1,889	3,530	0.00	0.00
			This request funds programmer and data base administrator hours for additional services to be performed in the 15-17 biennium.									
Total for Budget Account: 3673					447,840	4,933,317	5,381,157	475,134	4,212,721	4,687,855	30.00	30.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3674	DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS	B000	0	16,900,718	16,900,718	0	16,900,718	16,900,718	0.00	0.00
			This request continues funding for ongoing program services at current grant levels and maintains operational support to the Division of Emergency Management. One-time expenditures have been removed and partial year expenditures have been annualized.									
0	0	3674	DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS	M150	0	-508,910	-508,910	0	-1,364,842	-1,364,842	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
Total for Budget Account: 3674					0	16,391,808	16,391,808	0	15,535,876	15,535,876	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3675	DPS - HOMELAND SECURITY	B000	173,768	252,306	426,074	174,838	253,376	428,214	4.00	4.00
			This request continues funding for four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3675	DPS - HOMELAND SECURITY	M150	-788	-130	-918	-201	-57	-258	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.									
0	0	3675	DPS - HOMELAND SECURITY	M100	14	-1,206	-1,192	14	-1,206	-1,192	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
2	9999	3675	DPS - HOMELAND SECURITY	M800	294	375	669	294	375	669	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault budget account 4701.									
3	1160	3675	DPS - HOMELAND SECURITY	E800	106	134	240	110	140	250	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault budget account 4701.									
Total for Budget Account: 3675					173,394	251,479	424,873	175,055	252,628	427,683	4.00	4.00
Total for Division: 654					621,234	21,576,604	22,197,838	650,189	20,001,225	20,651,414	34.00	34.00

Division: 655 DPS-GENERAL SERVICES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4702	DPS - GENERAL SERVICES	B000	0	6,533,034	6,533,034	0	6,653,019	6,653,019	77.00	77.00
			This request continues funding for 77 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4702	DPS - GENERAL SERVICES	M150	0	723,202	723,202	0	735,886	735,886	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.									
0	0	4702	DPS - GENERAL SERVICES	M100	0	1,065,766	1,065,766	0	1,065,766	1,065,766	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
3	1260	4702	DPS - GENERAL SERVICES	E500	0	0	0	0	0	0	0.00	0.00
			This request reclassifies revenues associated with the transfer of expenditures in E-902.									
4	750	4702	DPS - GENERAL SERVICES	E710	0	73,327	73,327	0	1,103	1,103	0.00	0.00
			This request replaces computer hardware and associated softer per the Enterprise Information Technology Services' recommended replacement schedule.									
5	880	4702	DPS - GENERAL SERVICES	E711	0	6,050	6,050	0	6,050	6,050	0.00	0.00
			This request funds replacement telephone headsets for Public Safety dispatchers.									
6	500	4702	DPS - GENERAL SERVICES	E225	0	121,747	121,747	0	147,486	147,486	3.00	3.00
			This request adds three Administrative Assistant III positions to provide call taker functions for the Carson City Dispatch Center.									
8	420	4702	DPS - GENERAL SERVICES	E902	0	5,450	5,450	0	5,450	5,450	0.00	0.00
			This request transfers operational expenditures from the Nevada Highway Patrol, budget account 4713, to General Services Division, budget account 4702, for Dispatch Services not previously transferred in the last budget session. (SFY2014-2015).									
10	400	4702	DPS - GENERAL SERVICES	E803	0	14,600	14,600	0	14,600	14,600	0.00	0.00
			This request provides funding for forty radios included in the NDOT 800 MHZ Radio Cost Allocation.									
11	510	4702	DPS - GENERAL SERVICES	E805	0	4,868	4,868	0	5,056	5,056	0.00	0.00
			This request reclassifies an Administrative Assistant IV to a Program Officer I commensurate with duties of the position.									

Total for Budget Account: 4702					0	8,548,044	8,548,044	0	8,634,416	8,634,416	80.00	80.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4709	DPS - CRIMINAL HISTORY REPOSITORY	B000	100	15,757,732	15,757,832	100	15,894,969	15,895,069	102.00	102.00
			This request continues funding for 102 full time positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4709	DPS - CRIMINAL HISTORY REPOSITORY	M150	0	-2,304,014	-2,304,014	0	-2,230,250	-2,230,250	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.									
0	0	4709	DPS - CRIMINAL HISTORY REPOSITORY	M100	349,123	3,263,734	3,612,857	189,432	3,423,425	3,612,857	0.00	0.00
1	240	4709	DPS - CRIMINAL HISTORY REPOSITORY	E225	0	56,591	56,591	0	57,316	57,316	1.00	1.00
			This request adds one Program Officer I to establish a Nevada Offense Code (NOC) Unit.									
2	200	4709	DPS - CRIMINAL HISTORY REPOSITORY	E226	0	239,911	239,911	0	296,422	296,422	4.00	4.00
			This request adds four positions to the Information Security Unit, one Information Technology Professional IV, two Information Technology Professional III's and one Administrative Assistant II.									
3	520	4709	DPS - CRIMINAL HISTORY REPOSITORY	E227	0	143,228	143,228	0	174,990	174,990	3.00	3.00
			This request adds three positions to the Sex Offender Registry Unit, two Program Officer I's and one Administrative Assistant IV.									
6	530	4709	DPS - CRIMINAL HISTORY REPOSITORY	E230	0	45,612	45,612	0	98,099	98,099	1.00	2.00
			This request adds two positions to the Brady Unit, one Administrative Assistant IV in year 1 and one Administrative Assistant III in Year 2.									
7	540	4709	DPS - CRIMINAL HISTORY REPOSITORY	E231	0	43,531	43,531	0	53,525	53,525	1.00	1.00
			This request adds one Finger Print Technician II position to the Fingerprint Examiners unit.									
8	550	4709	DPS - CRIMINAL HISTORY REPOSITORY	E232	0	39,976	39,976	0	48,656	48,656	1.00	1.00
			This request adds one Administrative Assistant II to the Program Development and Compliance Unit for Civil Name Checks.									
10	220	4709	DPS - CRIMINAL HISTORY REPOSITORY	E234	0	288,956	288,956	0	288,956	288,956	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request continues ten contracted temporary staff from state fiscal year 2015 approved work program C28958 for continued work on the disposition backfill project within the Fingerprint Support Unit.									
11	10	4709	DPS - CRIMINAL HISTORY REPOSITORY	E550	581,153	0	581,153	581,153	0	581,153	0.00	0.00
			This request funds projected costs associated with the NCJIS Modernization project.									
13	230	4709	DPS - CRIMINAL HISTORY REPOSITORY	E235	0	288,956	288,956	0	288,956	288,956	0.00	0.00
			This request adds ten contracted temporary staff for continued work on the disposition backfill project.									
14	560	4709	DPS - CRIMINAL HISTORY REPOSITORY	E233	0	39,976	39,976	0	48,656	48,656	1.00	1.00
			This request adds one full time equivalent Administrative Assistant II to the Program Development and Compliance Unit for the Universal Crime Reporting.									
16	760	4709	DPS - CRIMINAL HISTORY REPOSITORY	E710	0	70,080	70,080	0	38,304	38,304	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule .									
17	570	4709	DPS - CRIMINAL HISTORY REPOSITORY	E720	0	9,875	9,875	0	0	0	0.00	0.00
			This request funds two printers and new software licenses. In previous years printers for the Automated Fingerprint Information System (AFIS)were provided by the Western Identification Network (WIN) however with the implementation of the new Automated Biometric Information System (ABIS)WIN is no longer providing this equipment.									
18	9999	4709	DPS - CRIMINAL HISTORY REPOSITORY	M800	0	655,506	655,506	0	655,506	655,506	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault budget account 4701.									
19	1170	4709	DPS - CRIMINAL HISTORY REPOSITORY	E800	0	8,113	8,113	0	8,135	8,135	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault budget account 4701.									
21	575	4709	DPS - CRIMINAL HISTORY REPOSITORY	E559	675,617	0	675,617	675,617	0	675,617	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
This request adds 3,200 programmer hours and 400 Data Base Administrator (DBA) hours for enhancements. An additional 4,375 DBA hours have also been included.												
Total for Budget Account: 4709					1,605,993	18,647,763	20,253,756	1,446,302	19,145,665	20,591,967	114.00	115.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4710	DPS - CHILD VOLUNTEER BACKGROUND CHECKS TRUST ACCT	B000	15,087	0	15,087	15,087	0	15,087	0.00	0.00
This request continues funding for this program. One-time expenditures have been eliminated and partial year costs have been annualized. Funds are used to offset the cost of background checks for non-profit organizations working with children under the age of sixteen.												
Total for Budget Account: 4710					15,087	0	15,087	15,087	0	15,087	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4733	DPS - TECHNOLOGY DIVISION	B000	0	0	0	0	0	0	0.00	0.00
0	0	4733	DPS - TECHNOLOGY DIVISION	M150	0	-3	-3	0	-3	-3	0.00	0.00
Total for Budget Account: 4733					0	-3	-3	0	-3	-3	0.00	0.00
Total for Division: 655					1,621,080	27,195,804	28,816,884	1,461,389	27,780,078	29,241,467	194.00	195.00

Division: 656 DPS-FIRE MARSHAL

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3816	DPS - FIRE MARSHAL	B000	522,930	2,109,030	2,631,960	517,033	2,143,702	2,660,735	21.00	21.00
This request continues funding for twenty-one employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3816	DPS - FIRE MARSHAL	M150	9,161	-7,148	2,013	10,130	-4,417	5,713	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-2017 biennium.												
0	0	3816	DPS - FIRE MARSHAL	M100	1,316	-26,140	-24,824	1,316	-26,140	-24,824	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	330	3816	DPS - FIRE MARSHAL	E225	43,196	36,542	79,738	46,648	46,899	93,547	1.00	1.00
			This request adds one DPS Officer II position in Las Vegas.									
2	370	3816	DPS - FIRE MARSHAL	E226	124,859	0	124,859	0	0	0	0.00	0.00
			This request funds the development of a comprehensive certification (certificates of compliance) and plan review/inspection tracking system by GL Solutions. This vendor also houses and maintains the division's fire protection licensing database.									
3	890	3816	DPS - FIRE MARSHAL	E711	0	59,044	59,044	0	32,637	32,637	0.00	0.00
			This request funds the replacement of two agency owned vehicles in Year 1 and one agency vehicle in Year 2 which are already over 100,000 miles or projected to be over 100,000 miles before the end of fiscal years 2016 and 2017.									
4	770	3816	DPS - FIRE MARSHAL	E710	2,133	9,091	11,224	3,332	14,204	17,536	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.									
7	1190	3816	DPS - FIRE MARSHAL	E800	281	1,741	2,022	234	1,762	1,996	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, the Evidence Vault budget account 4701, and General Services, budget account 4702.									
8	1060	3816	DPS - FIRE MARSHAL	E559	0	8,742	8,742	0	8,742	8,742	0.00	0.00
			This request funds programmer and data base administrator hours for additional services to be performed in the 15-17 biennium.									
10	9999	3816	DPS - FIRE MARSHAL	M800	5,483	78	5,561	5,483	78	5,561	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault budget account 4701.									
Total for Budget Account: 3816					709,359	2,190,980	2,900,339	584,176	2,217,467	2,801,643	22.00	22.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3819	DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT	B000	0	29,436	29,436	0	29,436	29,436	0.00	0.00
			This request continues funding for this program. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3819	DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT	M150	0	-3,947	-3,947	0	-3,947	-3,947	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.									
0	0	3819	DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT	M100	0	459	459	0	459	459	0.00	0.00
1	590	3819	DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT	E720	0	43,289	43,289	0	0	0	0.00	0.00
			This request funds the purchase of a new fire prevention education/training trailer equipped to facilitate both a portable classroom environment for fire prevention/education instructional classes and fire prevention event environments to provide fire prevention/educational materials to the public.									

Total for Budget Account: 3819					0	69,237	69,237	0	25,948	25,948	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	B000	0	1,241,130	1,241,130	0	1,242,426	1,242,426	2.00	2.00
			This request continues funding for two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	M150	0	-12,347	-12,347	0	-7,195	-7,195	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.									
0	0	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	M100	0	2,372	2,372	0	2,372	2,372	0.00	0.00
1	9999	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	M800	0	347	347	0	347	347	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault budget account 4701.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
2	1180	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	E800	0	120	120	0	125	125	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault budget account 4701.									
3	780	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	E710	0	211	211	0	3,151	3,151	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise IT Services' recommended replacement schedule.									
4	1070	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	E559	0	8,742	8,742	0	8,742	8,742	0.00	0.00
			This request funds programmer and data base administrator hours for additional services to be performed in the 15-17 biennium.									
Total for Budget Account: 4729					0	1,240,575	1,240,575	0	1,249,968	1,249,968	2.00	2.00
Total for Division: 656					709,359	3,500,792	4,210,151	584,176	3,493,383	4,077,559	24.00	24.00

Division: 657 DPS-CAPITOL POLICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4727	DPS - CAPITOL POLICE	B000	0	2,692,451	2,692,451	0	2,751,055	2,751,055	25.00	25.00
			This request continues funding for twenty-five employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4727	DPS - CAPITOL POLICE	M150	0	67,607	67,607	0	76,497	76,497	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.									
0	0	4727	DPS - CAPITOL POLICE	M100	0	-11,603	-11,603	0	-11,603	-11,603	0.00	0.00
1	120	4727	DPS - CAPITOL POLICE	E813	0	205,952	205,952	0	213,279	213,279	0.00	0.00
			This request upgrades 18 DPS Officer I positions to DPS Officer II positions (four Mansion funded and 14 B&G funded) and two DPS Officer II positions to Sergeant positions (both B&G funded).									
2	130	4727	DPS - CAPITOL POLICE	E600	0	-308,832	-308,832	0	-333,060	-333,060	-4.00	-4.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request eliminates one DPS Officer II position (B&G funded) and three DPS Officer I positions (one Mansion funded and two B&G funded).									
3	140	4727	DPS - CAPITOL POLICE	E225	0	219,490	219,490	0	224,903	224,903	0.00	0.00
			This request increases contract security officers to manage certain fixed post locations.									
4	210	4727	DPS - CAPITOL POLICE	E226	0	37,064	37,064	0	46,735	46,735	1.00	1.00
			This request adds one Administrative Assistant II position.									
5	620	4727	DPS - CAPITOL POLICE	E227	0	15,534	15,534	0	7,417	7,417	0.00	0.00
			This request adds one leased vehicle from Fleet Services. This vehicle requires ancillary equipment required for law enforcement, i.e, lights/sirens, radio/antennae, gun mount, etc. A quote for this equipment is included with this decision unit.									
8	9999	4727	DPS - CAPITOL POLICE	M800	0	12,946	12,946	0	12,946	12,946	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault budget account 4701.									
9	1200	4727	DPS - CAPITOL POLICE	E800	0	-11,887	-11,887	0	-12,847	-12,847	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, the Evidence Vault budget account 4701, and General Services, budget account 4702.									
12	940	4727	DPS - CAPITOL POLICE	E712	0	20,205	20,205	0	23,266	23,266	0.00	0.00
			This request funds the replacement of four leased vehicles per the Fleet Services recommended replacement schedule. Refer to Decision Unit E-710 in budget account 1354.									
15	790	4727	DPS - CAPITOL POLICE	E710	0	1,762	1,762	0	0	0	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise IT Services recommended replacement schedule.									
20	630	4727	DPS - CAPITOL POLICE	E230	0	2,515	2,515	0	2,515	2,515	0.00	0.00
			This request funds the initial purchase and annual replacement cost of additional uniform equipment. If approved, this item would be incorporated as an ongoing expense to the regular uniform schedule.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
Total for Budget Account: 4727					0	2,943,204	2,943,204	0	3,001,103	3,001,103	22.00	22.00
Total for Division: 657					0	2,943,204	2,943,204	0	3,001,103	3,001,103	22.00	22.00

Division: 658 DPS-TRAFFIC SAFETY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4687	DPS - TRAFFIC SAFETY	B000	0	6,288,691	6,288,691	0	6,288,691	6,288,691	0.00	0.00
			This requests authority for the agency to award and administer grants to state agencies, local agencies, and non-profit organizations in Nevada. Grant awards are based on the annual Highway Safety Plan (HSP) approved by the National Highway Transportation Safety Administration (NHTSA).									
0	0	4687	DPS - TRAFFIC SAFETY	M150	0	-1,466,201	-1,466,201	0	-1,465,995	-1,465,995	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for state fiscal year 2014 and the anticipated expenditures for the 2015-2017 biennium.									

Total for Budget Account: 4687					0	4,822,490	4,822,490	0	4,822,696	4,822,696	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	B000	0	4,649,485	4,649,485	0	4,655,388	4,655,388	10.00	10.00
			This request continues funding for 10 employees and associated operating costs. It also funds internal traffic safety grant projects.									
0	0	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	M150	0	-1,310,421	-1,310,421	0	-1,306,907	-1,306,907	0.00	0.00
			This adjustment recognizes the differences between the actual expenditures for fiscal year 2014 and anticipated expenditures for the 2015-2017 biennium.									
0	0	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	M100	0	2,453	2,453	0	2,453	2,453	0.00	0.00
			This request reflects rate changes for internal service funds such as the Department of Information and Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	M800	0	1,692	1,692	0	1,692	1,692	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault budget account 4701.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
2	1210	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E800	0	601	601	0	625	625	0.00	0.00
This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault budget account 4701.												
6	340	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E250	0	93,292	93,292	0	103,106	103,106	1.50	1.50
This requests funds the addition of 1.5 full-time equivalent employees (FTE), which consists of a full time grants analyst and a half time accounting clerk to be hired to replace the 1.5 temporary positions that the division has been using beginning in state fiscal year 14.												
8	1080	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E559	0	15,684	15,684	0	15,684	15,684	0.00	0.00
This request funds programmer and data base administrator hours for additional services to be performed in the 15-17 biennium.												
9	9999	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E720	0	1,398	1,398	0	0	0	0.00	0.00
This request funds the purchase of two iPads.												
Total for Budget Account: 4688					0	3,454,184	3,454,184	0	3,472,041	3,472,041	11.50	11.50

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4691	DPS - MOTORCYCLE SAFETY PROGRAM	B000	0	380,785	380,785	0	384,738	384,738	2.00	2.00
This request continues funding for two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4691	DPS - MOTORCYCLE SAFETY PROGRAM	M150	0	-1,309	-1,309	0	30,044	30,044	0.00	0.00
This adjustment recognizes the differences between the actual expenditures for fiscal year 2014 and anticipated expenditures for the 2015-2017 biennium.												
0	0	4691	DPS - MOTORCYCLE SAFETY PROGRAM	M100	0	-1,021	-1,021	0	-1,021	-1,021	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request reflects rate changes for internal service funds such as the Department of Information and Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	4691	DPS - MOTORCYCLE SAFETY PROGRAM	M800	0	344	344	0	344	344	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault budget account 4701.									
2	1220	4691	DPS - MOTORCYCLE SAFETY PROGRAM	E800	0	120	120	0	125	125	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault budget account 4701.									
3	810	4691	DPS - MOTORCYCLE SAFETY PROGRAM	E710	0	68,355	68,355	0	138,120	138,120	0.00	0.00
			This request replaces 15 motorcycles each year per the agency ten year replacement policy, and the agency truck used to pull the mobile classroom.									

Total for Budget Account: 4691					0	447,274	447,274	0	552,350	552,350	2.00	2.00
Total for Division: 658					0	8,723,948	8,723,948	0	8,847,087	8,847,087	13.50	13.50

Division: 659 DPS-CRIMINAL JUST ASSIST

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4708	DPS - JUSTICE ASSISTANCE ACT	B000	0	536,437	536,437	0	536,437	536,437	0.00	0.00
0	0	4708	DPS - JUSTICE ASSISTANCE ACT	M150	0	714,060	714,060	0	714,060	714,060	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.									

Total for Budget Account: 4708					0	1,250,497	1,250,497	0	1,250,497	1,250,497	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4734	DPS - JUSTICE ASSIST GRANT TRUST	B000	0	2,461,820	2,461,820	0	2,461,820	2,461,820	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4734	DPS - JUSTICE ASSIST GRANT TRUST	M150	0	0	0	0	0	0	0.00	0.00
			This request adjust base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.									
Total for Budget Account: 4734					0	2,461,820	2,461,820	0	2,461,820	2,461,820	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4736	DPS - JUSTICE GRANT	B000	37,235	499,885	537,120	48,135	492,330	540,465	4.51	4.51
			This request continues funding for four full-time and one half-time employees. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4736	DPS - JUSTICE GRANT	M150	11,196	0	11,196	10,919	0	10,919	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.									
0	0	4736	DPS - JUSTICE GRANT	M100	0	-3,927	-3,927	0	-3,927	-3,927	0.00	0.00
1	480	4736	DPS - JUSTICE GRANT	E712	12,384	0	12,384	2,154	0	2,154	0.00	0.00
			This request replaces the telephone system.									
2	820	4736	DPS - JUSTICE GRANT	E710	2,898	0	2,898	1,588	0	1,588	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.									
3	1000	4736	DPS - JUSTICE GRANT	E711	770	0	770	770	0	770	0.00	0.00
			This request replaces two chairs and two chairmats each fiscal year.									
4	9999	4736	DPS - JUSTICE GRANT	M800	784	0	784	784	0	784	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault budget account 4701.									
5	1230	4736	DPS - JUSTICE GRANT	E800	301	0	301	313	0	313	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault budget account 4701.									
Total for Budget Account: 4736					65,568	495,958	561,526	64,663	488,403	553,066	4.51	4.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4737	DPS - FUND FOR REENTRY PROGRAMS	B000	0	0	0	0	0	0	0.00	0.00
0	0	4737	DPS - FUND FOR REENTRY PROGRAMS	M150	0	5,000	5,000	0	5,000	5,000	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.									
Total for Budget Account: 4737					0	5,000	5,000	0	5,000	5,000	0.00	0.00
Total for Division: 659					65,568	4,213,275	4,278,843	64,663	4,205,720	4,270,383	4.51	4.51

Division: 660 DPS-PAROLE BOARD

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3800	DPS - PAROLE BOARD	B000	2,632,718	0	2,632,718	2,657,368	0	2,657,368	25.00	25.00
			This request continues funding for twenty-five employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3800	DPS - PAROLE BOARD	M150	-161,917	0	-161,917	-132,871	0	-132,871	0.00	0.00
			This adjustment recognizes the differences between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.									
0	0	3800	DPS - PAROLE BOARD	M100	7,140	0	7,140	7,140	0	7,140	0.00	0.00
1	9999	3800	DPS - PAROLE BOARD	E230	101,395	0	101,395	0	0	0	0.00	0.00
			This request funds additional programming for the Nevada Offender Tracking Information System (NOTIS). The request would modify the Parole Violation Report, the Parole Board Maintenance module, the Integrated Word Processing (IWP)module, and the Parole Hearings Detail page.									
2	9999	3800	DPS - PAROLE BOARD	E806	78,191	0	78,191	78,191	0	78,191	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request funds salary increases for the eight unclassified positions in this budget account.									
3	9999	3800	DPS - PAROLE BOARD	E225	87,106	0	87,106	82,110	0	82,110	1.00	1.00
			This request adds a Management Analyst I position and associated costs to coordinate the Sex Offender Program.									
4	9999	3800	DPS - PAROLE BOARD	E226	46,633	0	46,633	43,367	0	43,367	1.00	1.00
			This request adds an Administrative Assistant I position and associated costs to coordinate the Sex Offender Program.									
5	9999	3800	DPS - PAROLE BOARD	E710	39,381	0	39,381	0	0	0	0.00	0.00
			This request replaces a scanner, printers, fax machines, televisions, as well as video conferencing equipment and installation.									
6	9999	3800	DPS - PAROLE BOARD	E350	16,800	0	16,800	16,800	0	16,800	0.00	0.00
			This request funds an increase in Hearing Representative expenditures. These contracted positions perform in absentia reviews for parole grants not requiring a hearing and particpate in parole hearings when two commissioners are unavailable.									
7	9999	3800	DPS - PAROLE BOARD	E805	7,793	0	7,793	6,791	0	6,791	0.00	0.00
			This request reclassifies a Management Analyst I position to a Management Analyst II commensurate with duties of the position.									
8	9999	3800	DPS - PAROLE BOARD	M800	48	0	48	48	0	48	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault budget account 4701.									
9	1240	3800	DPS - PAROLE BOARD	E800	1,503	0	1,503	1,564	0	1,564	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault budget account 4701.									
Total for Budget Account: 3800					2,856,791	0	2,856,791	2,760,508	0	2,760,508	27.00	27.00
Total for Division: 660					2,856,791	0	2,856,791	2,760,508	0	2,760,508	27.00	27.00
Total for Department: 65					53,366,116	170,413,483	223,779,599	54,519,154	158,629,374	213,148,528	1,520.99	1,537.99

Department: 69 COLORADO RIVER COMMISSION

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
Division:			690 COLORADO RIVER COMMISSION									
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4490	CRC - COLORADO RIVER COMMISSION	B000	0	6,171,423	6,171,423	0	6,178,749	6,178,749	40.00	40.00
			This request continues funding for forty-one employees and associated operating costs. One-time expenditures have been removed from base and other costs annualized or reduced as needed.									
			[See Attachment]									
0	0	4490	CRC - COLORADO RIVER COMMISSION	M150	0	355,293	355,293	0	356,003	356,003	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, for other costs not expected to repeat in the biennium, and adjusts for partial year costs for the continuation of programs and other expected increases.									
0	0	4490	CRC - COLORADO RIVER COMMISSION	M100	0	-323,432	-323,432	0	-323,432	-323,432	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	1	4490	CRC - COLORADO RIVER COMMISSION	E710	0	19,761	19,761	0	36,839	36,839	0.00	0.00
			This request provides for the purchase of software and equipment to allow the agency to remain current with available technology and compatible with the agency's customers; also provides for the replacement of one of the agency's vehicles at the end of its useful life.									
2	2	4490	CRC - COLORADO RIVER COMMISSION	E225	0	194,681	194,681	0	402,883	402,883	3.00	3.00
			This request adds two new positions to the hydropower group and one new position to the energy services group (with related costs).									
3	3	4490	CRC - COLORADO RIVER COMMISSION	E226	0	122,422	122,422	0	336,631	336,631	2.00	2.00
			This request adds two new positions to the executive group, an additional Deputy and a Natural Resource Specialist.									
4	9999	4490	CRC - COLORADO RIVER COMMISSION	E806	0	6,936	6,936	0	6,936	6,936	0.00	0.00
			This request replaces the existing "Power Division Chief" with a new position called "Energy Services Manager". The salary for the new position is requested at the level equal to the Deputy Director level.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
Total for Budget Account: 4490					0	6,547,084	6,547,084	0	6,994,609	6,994,609	45.00	45.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4497	CRC - RESEARCH AND DEVELOPMENT	B000	0	0	0	0	0	0	0.00	0.00
			This request continues funding for the Lower Colorado River Multi-species Conservation program (LCRMSCP or MSCP), which in fiscal year 2016 will be in the 15th year of implementation. The program is a 50 year program.									
0	0	4497	CRC - RESEARCH AND DEVELOPMENT	M150	0	1,109,805	1,109,805	0	1,132,905	1,132,905	0.00	0.00
			This request adjusts base expenditures and collections for the changes in Lower Colorado River Multi-species Conservation Program pursuant to the funding agreement and schedules.									
Total for Budget Account: 4497					0	1,109,805	1,109,805	0	1,132,905	1,132,905	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4501	CRC - POWER DELIVERY SYSTEM	B000	0	32,353,256	32,353,256	0	32,353,256	32,353,256	0.00	0.00
			This request continues funding for the Power Delivery Project system and for power marketing activity to support the agency's water purveyor customers resource needs at the current level.									
0	0	4501	CRC - POWER DELIVERY SYSTEM	M150	0	516,857	516,857	0	564,462	564,462	0.00	0.00
			This request adjusts base expenditures including elimination of one-time expenditures (or expenditures not repeated this biennium) and adjusts for partial year costs for the continuation of programs.									
1	1	4501	CRC - POWER DELIVERY SYSTEM	E710	0	64,626	64,626	0	0	0	0.00	0.00
			To purchase a replacement vehicle for the line man position.									
Total for Budget Account: 4501					0	32,934,739	32,934,739	0	32,917,718	32,917,718	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4502	CRC - POWER MARKETING FUND	B000	0	26,632,626	26,632,626	0	26,632,626	26,632,626	0.00	0.00
This request continues funding for the Power Marketing Fund at the current level.												
0	0	4502	CRC - POWER MARKETING FUND	M150	0	3,239,296	3,239,296	0	3,374,903	3,374,903	0.00	0.00
This request adjusts base expenditures for anticipated increases in power and debt service costs. These changes continue electric power resource programs as currently constituted.												
Total for Budget Account: 4502					0	29,871,922	29,871,922	0	30,007,529	30,007,529	0.00	0.00
Total for Division: 690					0	70,463,550	70,463,550	0	71,052,761	71,052,761	45.00	45.00
Total for Department: 69					0	70,463,550	70,463,550	0	71,052,761	71,052,761	45.00	45.00

Department: 70 DEPARTMENT OF CONSERVATION & NATURAL RESOURCES

Division: 334 DCNR - HISTORIC PRESERVATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4205	DCNR - STATE HISTORIC PRESERVATION OFFICE	B000	364,838	1,321,864	1,686,702	373,319	1,336,441	1,709,760	11.00	11.00
0	0	4205	DCNR - STATE HISTORIC PRESERVATION OFFICE	M150	8,974	-488,722	-479,748	-5,707	-513,683	-519,390	0.00	0.00
0	0	4205	DCNR - STATE HISTORIC PRESERVATION OFFICE	M100	-5,909	-8,857	-14,766	-5,909	-8,857	-14,766	0.00	0.00
1	12	4205	DCNR - STATE HISTORIC PRESERVATION OFFICE	E225	27,632	41,448	69,080	28,422	42,632	71,054	1.00	1.00
Adding PCN 14 as an Accountant Technician I to accommodate the duties associated with the Commission for Cultural Affairs.												
Total for Budget Account: 4205					395,535	865,733	1,261,268	390,125	856,533	1,246,658	12.00	12.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	5030	DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT	B000	173,321	0	173,321	174,478	0	174,478	2.02	2.02
0	0	5030	DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT	M150	7,876	0	7,876	8,554	0	8,554	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	5030	DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT	M100	-19	0	-19	-19	0	-19	0.00	0.00
1	9999	5030	DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT	M425	108,500	0	108,500	0	0	0	0.00	0.00
Total for Budget Account: 5030					289,678	0	289,678	183,013	0	183,013	2.02	2.02
Total for Division: 334					685,213	865,733	1,550,946	573,138	856,533	1,429,671	14.02	14.02

Division: 700 DCNR - CONSERVATION & NATURAL RESOURCES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4150	DCNR - ADMINISTRATION	B000	453,455	738,738	1,192,193	585,891	623,961	1,209,852	8.00	8.00
0	0	4150	DCNR - ADMINISTRATION	M150	120,358	-237,911	-117,553	-20,643	-97,469	-118,112	0.00	0.00
0	0	4150	DCNR - ADMINISTRATION	M100	11,556	0	11,556	11,555	0	11,555	0.00	0.00
1	14	4150	DCNR - ADMINISTRATION	E225	38,233	38,233	76,466	37,942	37,941	75,883	1.00	1.00
			DIRECTOR'S OFFICE: The Director's Office is requesting approval to re-create an unclassified Executive Assistant position in the Department for the Director. A previous Executive Assistant position was deleted during budget reductions, and DCNR is currently the only department without such a position.									
5	512	4150	DCNR - ADMINISTRATION	E720	7,200	0	7,200	1,200	0	1,200	0.00	0.00
			SAGEBRUSH ECOSYSTEM TECHNICAL TEAM: New equipment: D-Link Smartpro 24pt Gbit Switch \$450 ViewSonic PJD7820HD DLP Projector \$700 Dell Latitude E6530 standard laptop 2 @ \$1,100 each = \$2,200 New ArcGIS License \$3,150 License Maintenance \$1,900 The Smartpro switch has been recommended by Department IT staff to support E710 purchases, the projector is needed for multiple rural presentations given by the Team, the laptops are necessary for staff field work and the shared ArcGIS licenses and related maintenance are necessary tools for a natural resource field program. [This decision unit is one element of the sole DCNR Major Budget Initiative for the biennium. Please see attached for information on the total initiative request and all related elements.]									
6	511	4150	DCNR - ADMINISTRATION	E710	20,000	0	20,000	0	0	0	0.00	0.00
			SAGEBRUSH ECOSYSTEM TECHNICAL TEAM: Replacement Equipment: VMHost Server - Dell \$8,000									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			Backup Server \$4,000 Tape Library - Dell \$8,000 The existing equipment was "scrounged" from other agencies to supply program startup for the Sagebrush Ecosystem Program. The equipment listed to be replaced is out of warranty and no longer meets the increased demands of this program. [This decision unit is one element of the sole DCNR Major Budget Initiative for the biennium. Please see attached for information on the total initiative request and all related elements.]									
7	39	4150	DCNR - ADMINISTRATION	E711	2,000	0	2,000	0	0	0	0.00	0.00
			DIRECTOR'S OFFICE: Fellowes 425Ci Cross-cut Shredder \$2,000 Replace the existing shredder with a higher capacity cross-cut shredder to better handle the proper disposal of personnel paperwork that is reviewed and generated in the Director's Office.									
8	44	4150	DCNR - ADMINISTRATION	E500	67,124	-67,124	0	66,886	-66,886	0	0.00	0.00
			DIRECTOR'S OFFICE: Change of funding source for transferred position from BA 4173 to a combination of General Fund and Director's Office Cost Allocation.									
9	40	4150	DCNR - ADMINISTRATION	E806	-4	0	-4	471	0	471	0.00	0.00
			DIRECTOR'S OFFICE: This is the reclassification request that corresponds with DU#E900. The Special Advisor to the Director is currently a classified position that will become a second unclassified Deputy Director position for the Director's Office at the Fiscal Year 2014/2015 tier level. This decision unit is also requesting a correcting increase in the unclassified salary of the existing Deputy Director (PCN002) to align it with the Deputy Directors of Wildlife and Agriculture; also to establish the second deputy at this same tier. The new Deputy Director position is requested in DU#E805.									
10	26	4150	DCNR - ADMINISTRATION	E721	0	75,810	75,810	0	0	0	0.00	0.00
			DIRECTOR'S OFFICE / DCNR SHARED: VMware Host Server \$32,800 Backup Server \$7,150 New Storage \$10,400 Warranty renewal on existing storage \$7,200 VEEAM Backup Software \$11,820 VEEAM Annual Maintenance \$6,440									

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			Costs are allocated among the applicable DCNR agencies based on percentage by agency of virtual server usage. The Sagebrush Ecosystem Team's related needs at an off-site location are addressed in E710. DCNR has had great success in internally coordinating and informally consolidating information technology efforts to achieve cost effectiveness and efficiency. DCNR's information technology professionals have determined that there is a critical need for improvements to the shared server environment within the department. The IT staff has consolidated six major department agencies down to 36 virtual servers and have those 36 running on five physical servers. However, four of those servers will be out of warranty by May 2015. Some are already out of warranty as much as eight years with warranties expired in 2009. This is due to the fact that during budget cuts there has been no information technology budget in the department for such items for more than six years. This request will purchase the needed shared server improvements centrally through the Director's Office with the cost allocated to the various agencies based on a detailed calculation of percentage of use. In addition, this request is needed to comply with the State's Disaster Recovery Policy. The current backup software will be six years old by session and is antiquated. A more virtual server oriented backup solution is essential to both restore entire servers within minutes, as well as individual data files. Data restoration currently is neither quick or efficient, and takes about one full day of down time per server to perform a full server restoration.									
16	505	4150	DCNR - ADMINISTRATION	E901	19,190	57,572	76,762	19,904	59,711	79,615	1.00	1.00
			Transfer Management Analyst 4 (PCN 7771) from Division of State Lands (B/A 4173). This position transfer request will place the funding for the Program Manager (Management Analyst 4) of the Sagebrush Ecosystem Technical Team in Budget Account 4150 (Director's Office), rather than in Budget Account 4173 (State Lands). The Technical Team is an inter-agency, multidisciplinary team with the four other member positions each funded separately in the budgets of Wildlife, Forestry, State Lands and Agriculture. The team is housed together off-site from any of the above departments or agencies. Coordination with the Team is handled by a deputy director aligned with BA 4150, who works together with all involved department directors on sagebrush ecosystem issues; therefore funding the Program Manager, along with the Technical Team's current operational funding in BA 4150, through this budget account is consistent and appropriate.									
17	503	4150	DCNR - ADMINISTRATION	E501	57,572	-57,572	0	59,711	-59,711	0	0.00	0.00
			SAGEBRUSH ECOSYSTEM PROGRAM: This decision unit is a companion to Decision Unit E 901 that transfers the subject position from the Division of State Lands to the Director's Office. Decision Unit E 501 changes the funding for PCN 07771 (Sagebrush Ecosystem Technical Team Program Manager/Management Analyst 4) from partial 4724 Trans from BA 4150-SETT to full general fund appropriation. [This decision unit is one element of the sole DCNR Major Budget Initiative for the biennium. Please see attached for information on the total initiative request and all related elements.]									
18	9999	4150	DCNR - ADMINISTRATION	E900	0	134,248	134,248	0	133,773	133,773	1.00	1.00
			PCN #0031, which is currently titled Special Advisor to the Director, is being transferred from the Division of State Lands to the Director's Office B/A 4150.									
19	9999	4150	DCNR - ADMINISTRATION	E851	2,571,000	0	2,571,000	571,000	0	571,000	0.00	0.00
			Consolidation of the Sagebrush Ecosystem MBI decision units into a single decision unit: Includes A00 decision units BA 4150-E226, Temporary Manpower request; BA 4150 - E227, Conservation Credit System (CCS) Contract; BA 4150- E228, NEPA Contract Services; BA 4150-E229, CCS Audit; and One-shot to establish the initial capitalization of the CCS									
Total for Budget Account: 4150					3,367,684	681,994	4,049,678	1,333,917	631,320	1,965,237	11.00	11.00
Total for Division: 700					3,367,684	681,994	4,049,678	1,333,917	631,320	1,965,237	11.00	11.00

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Division:			701 DCNR - CONSERVATION DISTRICTS									
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4151	DCNR - CONSERVATION DISTRICTS PROGRAM	B000	333,668	180,018	513,686	351,049	174,234	525,283	4.00	4.00
0	0	4151	DCNR - CONSERVATION DISTRICTS PROGRAM	M150	25,833	0	25,833	69,827	-43,808	26,019	0.00	0.00
0	0	4151	DCNR - CONSERVATION DISTRICTS PROGRAM	M100	-1,075	0	-1,075	-1,075	0	-1,075	0.00	0.00
1	32	4151	DCNR - CONSERVATION DISTRICTS PROGRAM	E350	35,000	0	35,000	35,000	0	35,000	0.00	0.00
			This decision unit requests an increase in the competitive grants program, established in Fiscal Year 2014/2015, from \$40,000 to \$75,000 each year. The success of this grant program has been proven with 17 of the 28 districts filing applications in Fiscal Year 2014 for ready-to-go projects in the sagebrush ecosystem. The need for funding for projects that can immediately occur on the ground is high, thereby indicating that an increase in this successful competitive grant program will provide immediate benefit to this critical ecosystem.									
2	33	4151	DCNR - CONSERVATION DISTRICTS PROGRAM	E351	14,000	0	14,000	14,000	0	14,000	0.00	0.00
			This request funds an increase in grant allocations to Nevada's 28 conservation districts. The current grant amount is \$3,500 per district. Approval of this enhancement will give each district an additional \$500, for a total grant award of \$4,000 per year for each district. In Fiscal Year 2014/2015 the grant per district was raised from \$2,500 to \$3,500. This Fiscal Year 2016/2017 request is an additional step toward eventually returning the grants to the \$5,000 per district level that existed prior to the need for budget cuts.									
3	38	4151	DCNR - CONSERVATION DISTRICTS PROGRAM	E710	0	0	0	4,218	0	4,218	0.00	0.00
			Replacement laptops requested for the Conservation Regional Specialists located in Elko, Ely and Winnemucca. These computers are used extensively in the field in rugged circumstances and are heavily used everyday as these field staff members do not have assigned desktop units.									
4	508	4151	DCNR - CONSERVATION DISTRICTS PROGRAM	E500	180,018	-180,018	0	130,426	-130,426	0	0.00	0.00
			SAGEBRUSH ECOSYSTEM PROGRAM-RELATED: This decision unit changes the funding for PCNs 0006, 0007 and 0008 (Regional Conservation Staff Specialists) from partial 3500, 4274, 4767 Revenue Transfers to full general fund appropriation. [This decision unit is one element of the sole DCNR Major Budget Initiative for the biennium. Please see attached for information on the total initiative request and all related elements.]									
Total for Budget Account: 4151					587,444	0	587,444	603,445	0	603,445	4.00	4.00

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Total for Division: 701					587,444	0	587,444	603,445	0	603,445	4.00	4.00
Division:			704 DCNR - PARKS DIVISION									
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4162	DCNR - STATE PARKS	B000	3,912,096	6,022,378	9,934,474	4,155,298	5,921,925	10,077,223	93.00	93.00
0	0	4162	DCNR - STATE PARKS	M150	120,473	2,493,765	2,614,238	114,639	2,494,107	2,608,746	0.00	0.00
See the attached spreadsheets for the M150 adjustments in category 03, 04, 07, 26, 30 and 59.												
0	0	4162	DCNR - STATE PARKS	M100	39	44,326	44,365	39	44,326	44,365	0.00	0.00
1	2	4162	DCNR - STATE PARKS	E813	75,570	0	75,570	78,430	0	78,430	0.00	0.00
Reclassify 12 Maintenance Repair Specialists (Grade 31),a Facility Supervisor I (Grade 31)and a Facility Supervisor II (grade 33)to a new class to be determined by DHRM Due to mandated reorganization, the maintenance positions within Nevada State Parks are no longer working within job class specifications. Positions are tasked with additional duties, additional certifications, and perform to a level of expertise that is beyond those of the typical maintenance position. State Park maintenance positions are required to maintain certifications such as a CDL required for equipment transport and water truck operation. In addition water operator certifications are required by NDEP as 19 of our 23 parks operate as small towns with independent water systems. Hiring qualified candidates has become increasingly difficult due to the skill level required at time of interview.												
2	4	4162	DCNR - STATE PARKS	E250	189,839	0	189,839	189,839	0	189,839	0.00	0.00
This request is to restore seasonal funding statewide to provide coverage for maintenance and visitor services needed at the parks for visitor safety, interpretive events,janitorial needs and routine services. See the attached spreadsheet for further justifications.												
3	6	4162	DCNR - STATE PARKS	E225	88,539	0	88,539	60,533	0	60,533	1.00	1.00
Restoration of Facility Supervisor II level position eliminated due to budget cuts. Required to address maintenance needs in the Southern Region, primarily at Spring Mountain Ranch State Park and Big Bend State Recreation Area.												
4	9999	4162	DCNR - STATE PARKS	M425	593,802	0	593,802	0	0	0	0.00	0.00
Requested deferred facility maintenance focus are those needs that, if not addressed; will either increase in magnitude or result in loss of resource. Priorities include building envelopes, road maintenance, historic structure stabilization and those needs that directly impact the visiting public.												
5	27	4162	DCNR - STATE PARKS	E227	85,000	0	85,000	85,000	0	85,000	0.00	0.00
This request provides matching funds to the Tahoe Transportation District (TTD) for the State of Nevada through State Parks to continue transit service to Nevada State Park facilities along State Route 28 between Incline Village and Sand Harbor. The majority of the operating funds are available through federal sources but TTD has no source for the required match, anticipated to be \$85,000 per year for fiscal years 2016 and 2017.												

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			The transit service has provided over 12,000 rides during the summer of 2012 and over 14,000 rides during the summer of 2013. This reduces the number of visitors walking in the travel lanes, reduces the number of rear-end collisions, reduces the number of illegal parking tickets and allows free movement of emergency vehicles and commerce vehicles traveling on SR 28. The attachment is a letter from TTD to the State of Nevada requesting financial assistance for the biennium.									
6	22	4162	DCNR - STATE PARKS	E710	489,441	0	489,441	0	0	0	0.00	0.00
			This decision unit is for one-shot appropriation equipment required for operations, public health, safety and maintenance applications requires periodic replacement. Equipment listed is worn, requiring frequent repair.									
7	29	4162	DCNR - STATE PARKS	E229	20,361	0	20,361	20,361	0	20,361	0.00	0.00
			Training Budget Request Bi-annual Law Enforcement in-service-Enhancement to Training funds will provide for 2 consecutive Bi-annual Law Enforcement training sessions. Current training is one three day session in the north and one three-day session in the south. Additional training funds will permit 2 three-day session in the north and south to include additional training topics and to avoid removing all ranger staff for three days in order to complete the POST required training. Automotive Service Excellence Training- This training keeps equipment mechanics current on rapidly changing electronic and mechanical components. Currently unable to offer this training, results in expensive repairs at dealerships. Edu-Code- Training enhancement required for six planning and development staff to maintain annual ADA, fire code, UBC updates. These staff design State Park structures that require code compliance to minimize liability. Firearms Instruction- Additional training funds will permit annual cross training of State firearm instructors in order to maintain statewide training consistency for State Park and other state agencies that occasionally attend our fire arms training such as Secretary of State's investigative staff and the Fire Marshall's staff. Weed Control- Increased invasive weed control efforts necessitate increased training for eight staff on weed identification and application of proper herbicides at the proper rate. Water Safety- This will allow three employees at Lahontan State Recreation Area to obtain and maintain water rescue training. This training has application after boating accidents and for interpretive canoe trips on the Carson River. Safety Training- Maintenance staff throughout the state work in hazardous situations such as in trenches, confined spaces, on ladders and scaffolds. Additional funding will ensure compliance with OSHA regulations as well as the selection of proper protective gear. Clerical Training for office staff.									
8	30	4162	DCNR - STATE PARKS	E226	3,934	0	3,934	3,934	0	3,934	0.00	0.00
			Funding is needed for the northern region manager and facility manager to conduct quarterly park inspections. Current funding only allows for an annual inspections to be completed. This request will allow the region manager and facility supervisor to travel to remote parks such as Berlin, Cave Lake, Ward Charcoal Ovens, Wild Horse and South Fork to conduct quarterly inspections. An enhancement of travel funds is also needed for temporary reassignment of ranger staff for holiday weekend and special events for visitor protection. Many parks have intense periods of visitation that require additional staff to manage. As busy periods in the North coincide with slower periods in the South, movement of staff is more efficient than hiring additional seasonal staff. See attached spreadsheet for cost breakdown.									
9	34	4162	DCNR - STATE PARKS	E230	10,626	0	10,626	12,630	0	12,630	0.00	0.00
			Per diem for two career oriented employees to attend the National State Park Leadership school annually, 2 career oriented maintenance personnel to attend the National State Park Maintenance Management school annually and one employee in a leadership position to instruct at the State Park Leadership school in FY-17. The National State Park schools are produced by the National Association of State Park Directors and benefit attendees by the State Park specific curriculum.									

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10	25	4162	DCNR - STATE PARKS	E720	108,849	0	108,849	0	0	0	0.00	0.00
			This decision unit is for one-shot appropriation of new equipment request items needed to increase visitation or public service needs and cannot be rented or borrowed from another location. Analog repeater required to maintain radio communications during LE and search functions in large, mountainous park. UTV's are a light means of transporting staff and materials, intent is to reduce wear on full size vehicles and conserve fuel. Conex containers allow weather-tight storage of equipment without expensive fire sprinkler requirement.									
11	35	4162	DCNR - STATE PARKS	E231	4,265	0	4,265	4,265	0	4,265	0.00	0.00
			This request is to add funding to allow the agency to hire contract employees throughout the year as needed to perform a variety of tasks including miscellaneous clerical,maintenance projects and extra park coverage for special events. In the northern region, the anticipated need is approximately 240 hours of additional help at a rate of \$13.36/hour. This hourly rate is consistent with the rate of pay for a maintenance worker, administrative assistant or park technician. The actual cost, including the contract fees, would be \$17.77/hour for a total of \$4,264.80. Throughout the region there are numerous special events that take place outside of the "busy season" when seasonal help is not available. There are also many maintenance projects that arise that need additional un-skilled labor to complete but the skilled maintenance staff are the only option to complete the project. This reduces the overall efficiency in completing projects.									
15	9999	4162	DCNR - STATE PARKS	M800	-2	0	-2	-2	0	-2	0.00	0.00
			This request funds the Department of Public Safety, General Service's dispatch services.									
20	48	4162	DCNR - STATE PARKS	E800	405	0	405	337	0	337	0.00	0.00
			This request funds the Department of Public Safety, General Service's dispatch services.									

Total for Budget Account: 4162					5,703,237	8,560,469	14,263,706	4,725,303	8,460,358	13,185,661	94.00	94.00
Total for Division: 704					5,703,237	8,560,469	14,263,706	4,725,303	8,460,358	13,185,661	94.00	94.00

Division: 705 DCNR - DIVISION OF WATER RESOURCES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4171	DCNR - WATER RESOURCES	B000	2,700,000	4,020,432	6,720,432	2,988,895	3,826,167	6,815,062	60.00	60.00
0	0	4171	DCNR - WATER RESOURCES	M150	-4,724	-259,925	-264,649	-4,724	-434,643	-439,367	0.00	0.00
0	0	4171	DCNR - WATER RESOURCES	M100	5,774	-8,590	-2,816	5,774	-8,590	-2,816	0.00	0.00
1	36	4171	DCNR - WATER RESOURCES	E710	0	2,669	2,669	19,800	0	19,800	0.00	0.00
			Information technology equipment and software replacement and updates in accordance with EITS recommended replacement schedule.									

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Total for Budget Account: 4171					2,701,050	3,754,586	6,455,636	3,009,745	3,382,934	6,392,679	60.00	60.00
Total for Division: 705					2,701,050	3,754,586	6,455,636	3,009,745	3,382,934	6,392,679	60.00	60.00

Division: 706 DCNR - FORESTRY DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4194	DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM	B000	254,092	1,037,088	1,291,180	253,602	1,069,795	1,323,397	17.00	17.00
			This request continues operating cost funding for the Nevada Division of Forestry (NDF) Wildland Fire Protection Program (WFPP)program.									
			PLEASE NOTE: This program was launched mid year in fiscal year 13-14 and was not fully operational until fiscal year 14-15. Therefore, base year records for the biennium were for only a partial year. In order to arrive at reasonable estimated costs NDF used the non-base (work program) year (fiscal year 14-15) as the base for continued operations of the program.									
0	0	4194	DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM	M150	-2,087	781,058	778,971	-2,087	802,992	800,905	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2016-17 biennium.									
0	0	4194	DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM	M100	0	-110	-110	0	-110	-110	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and anticipated inflation for the 2016-17 biennium.									
1	9	4194	DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM	E240	167,804	0	167,804	194,271	0	194,271	1.00	1.00
			This Decision Unit requests a full time Pilot and temporary/seasonal contracted drivers for Wildland Fire Protection Program (WFPP)aviation operation. These positions will become particularly important as the number of counties participating in the WFPP increases.									
Total for Budget Account: 4194					419,809	1,818,036	2,237,845	445,786	1,872,677	2,318,463	18.00	18.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4195	DCNR - FORESTRY	B000	5,167,667	6,661,135	11,828,802	5,213,414	6,686,275	11,899,689	65.00	65.00
			This request continues operating cost funding to support the mission of Nevada Division of Forestry (NDF).									
0	0	4195	DCNR - FORESTRY	M150	-845,115	-3,908,178	-4,753,293	-830,169	-3,901,582	-4,731,751	0.00	0.00

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			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2016-17 biennium.									
0	0	4195	DCNR - FORESTRY	M100	1,936	-67,420	-65,484	1,936	-54,589	-52,653	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and anticipated inflation for the 2016-17 biennium.									
1	3	4195	DCNR - FORESTRY	E225	78,215	0	78,215	102,218	0	102,218	1.00	1.00
			This decision unit represents creation of an Operations Chief position to operate, manage and coordinate the Wildland Fire Protection Program, Conservation Camp Program, Aviation Program and Natural Resource Program. This position replaces the Deputy State Forester position.									
2	5	4195	DCNR - FORESTRY	E226	90,507	0	90,507	103,528	0	103,528	1.00	1.00
			Creation of a NDF Geospatial Information Services (GIS) position to operate, manage and coordinate GIS services across the Wildland Fire Protection Program, Conservation Camp Program, Aviation Program and Natural Resource Program. This request replaces funding lost as a result of downsizing of the Consolidated Payment Grant.									
3	7	4195	DCNR - FORESTRY	E228	51,708	0	51,708	66,272	0	66,272	1.00	1.00
			Restoration of a NDF Equipment Mechanic position to maintain and repair NDF's fleet of heavy equipment and vehicles statewide.									
4	11	4195	DCNR - FORESTRY	E230	255,120	-130,602	124,518	266,076	-136,248	129,828	0.00	0.00
			This request will re-allocate funding for NDF seasonal firefighters from federal funding to General Fund due to the elimination of the federal grant funding from the USFS currently supporting the positions. The division has previously been able to support these seasonal firefighters with funding from the federal government (USFS). The federal funding for these positions will no longer be available beyond the current biennium.									
5	13	4195	DCNR - FORESTRY	E231	261,554	-261,554	0	263,459	-263,459	0	0.00	0.00
			Federal grant funding from the United States Forest Service (USFS) currently supporting three NDF Forester II positions will not be available beyond the current biennium, and this request will reallocate funding for these positions to General Fund appropriations.									
6	8	4195	DCNR - FORESTRY	E229	53,380	0	53,380	69,511	0	69,511	1.00	1.00
			Restoration of Dispatcher III position to manage and coordinate NDF's wildland fire resources.									
7	1	4195	DCNR - FORESTRY	E350	149,054	-87,994	61,060	149,131	-88,071	61,060	0.00	0.00

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			This request authorizes general fund revenue to replace revenue lost from counties that are, or have already, transitioned out of the division's "all-risk" fire protection services program. These revenues are provided to the division to hold NDF harmless (from a budget perspective) as the "all-risk" program phases out and the fire districts return to services provided by their respective home counties. The counties include Clark County, Elko County, Storey County, Eureka County and Carson City.									
8	46	4195	DCNR - FORESTRY	E900	131,887	0	131,887	136,481	0	136,481	2.00	2.00
			This is a request to move two Conservation Crew Supervisor positions from Eastern Sierra Conservation Camp to the Air Operations program to work within the NDF Helitack section. Helitack refers to "helicopter-delivered fire resources", and is the system of managing and using helicopters and their crews to perform aerial firefighting and other firefighting duties, primarily initial attack on wildfires. Helitack crews are used to attack a wildfire and gain early control of it, especially when inaccessibility would make it difficult or impossible for ground crews to respond in the same amount of time.									
9	23	4195	DCNR - FORESTRY	E711	1,947,471	0	1,947,471	0	0	0	0.00	0.00
			THIS DECISION UNIT IS FOR ONE SHOT APPROPRIATIONS									
			This request restores funds for the replacement and maintenance of emergency response/fire fighting equipment and vehicles. Please refer to attachments to the equipment schedule for detailed breakout of equipment and costs.									
13	21	4195	DCNR - FORESTRY	E710	138,099	21,563	159,662	59,331	7,524	66,855	0.00	0.00
			This request provides funding to purchase needed replacement information technology equipment and associated software. In addition, NDF is requesting to reestablish its chainsaw replacement schedule eliminated in previous budget reductions.									
14	9999	4195	DCNR - FORESTRY	M425	762,350	0	762,350	0	0	0	0.00	0.00
			Priority one deferred maintenance projects from SPWB's Facility Condition Analysis Reports.									
15	75	4195	DCNR - FORESTRY	E490	0	-389,295	-389,295	0	-397,319	-397,319	-6.00	-6.00
			Eliminates revenue and expenditure authority associated with All Risk fire districts.									
16	507	4195	DCNR - FORESTRY	E500	68,861	-68,861	0	68,765	-68,765	0	0.00	0.00
			SAGEBRUSH ECOSYSTEM PROGRAM: This decision unit changes the funding for PCN 7773 (Sagebrush Ecosystem Technical Team Forester) from partial 4724 Trans from BA 4150-SETT to full general fund appropriation. [This decision unit is one element of the sole DCNR Major Budget Initiative for the biennium. Please see attached for information on the total initiative request and all related elements.]									
17	28	4195	DCNR - FORESTRY	E235	50,000	0	50,000	50,000	0	50,000	0.00	0.00
			This request is for training that is recurring in nature, but on an interval that does not occur frequently enough to be considered as part of the biennial budget process. Due to vacancies and turnover rates, it is not practicle to estimate the number of courses that may be required any given fiscal year. The dollar estimate would allow NDF the flexibility to provide required training up to that amount each fiscal year.									

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Total for Budget Account: 4195					8,362,694	1,768,794	10,131,488	5,719,953	1,783,766	7,503,719	65.00	65.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4196	DCNR - FOREST FIRE SUPPRESSION	B000	2,489,230	5,825,032	8,314,262	2,489,230	5,825,032	8,314,262	0.00	0.00
			This request continues operating cost funding for the Nevada Division of Forestry (NDF) Forest Fire Suppression account.									
0	0	4196	DCNR - FOREST FIRE SUPPRESSION	M150	10,001	-1,920,617	-1,910,616	10,001	-1,920,617	-1,910,616	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2016-17 biennium.									
0	0	4196	DCNR - FOREST FIRE SUPPRESSION	M100	769	0	769	769	0	769	0.00	0.00
Total for Budget Account: 4196					2,500,000	3,904,415	6,404,415	2,500,000	3,904,415	6,404,415	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4198	DCNR - FORESTRY CONSERVATION CAMPS	B000	6,653,347	3,492,835	10,146,182	6,722,855	3,539,173	10,262,028	96.00	96.00
0	0	4198	DCNR - FORESTRY CONSERVATION CAMPS	M150	-1,627,922	163,296	-1,464,626	-1,625,597	164,846	-1,460,751	0.00	0.00
0	0	4198	DCNR - FORESTRY CONSERVATION CAMPS	M100	-1,263	-4,594	-5,857	-1,263	4,042	2,779	0.00	0.00
1	16	4198	DCNR - FORESTRY CONSERVATION CAMPS	E710	277,832	0	277,832	119,600	0	119,600	0.00	0.00
			This request provides funding to purchase needed replacement information technology equipment and associated software. In addition, NDF is requesting to reestablish its chainsaw replacement schedule eliminated in previous budget reductions.									
2	24	4198	DCNR - FORESTRY CONSERVATION CAMPS	E711	2,552,529	0	2,552,529	0	0	0	0.00	0.00
			THIS DECISION UNIT IS FOR ONE SHOT APPROPRIATIONS.									

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			This request funds the replacement and maintenance of emergency response/fire fighting equipment and vehicles. See attachments to equipment schedule for detailed breakout of equipment and costs.									
3	9999	4198	DCNR - FORESTRY CONSERVATION CAMPS	M425	470,219	0	470,219	0	0	0	0.00	0.00
			Priority one deferred maintenance projects from SPWB's Facility Condition Analysis Reports.									
4	45	4198	DCNR - FORESTRY CONSERVATION CAMPS	E900	-131,887	0	-131,887	-136,481	0	-136,481	-2.00	-2.00
			This is a request to move two Conservation Crew Supervisor positions from Eastern Sierra Conservation Camp to the Air Operations program to work within the NDF Helitack section. Helitack refers to "helicopter-delivered fire resources", and is the system of managing and using helicopters and their crews to perform aerial firefighting and other firefighting duties, primarily initial attack on wildfires. Helitack crews are used to attack a wildfire and gain early control of it, especially when inaccessibility would make it difficult or impossible for ground crews to respond in the same amount of time.									
6	9999	4198	DCNR - FORESTRY CONSERVATION CAMPS	E813	399,304	0	399,304	407,862	0	407,862	0.00	0.00
			SAGEBRUSH ECOSYSTEM PROGRAM - MAJOR BUDGET INITIATIVE									
			Conservation Camp Crews are the front line of defense for the sage grouse ecosystem and species relative to its two biggest threats; wildfire and invasives. Due to the problems with recruitment and retention, NDF projects it will be down a minimum of 15 crews in SFY 15 and beyond, which must be addressed in the best interests of the sage grouse ecosystem and species.									
Total for Budget Account: 4198					8,592,159	3,651,537	12,243,696	5,486,976	3,708,061	9,195,037	94.00	94.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4227	DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS	B000	0	3,071,097	3,071,097	0	3,106,214	3,106,214	19.00	19.00
0	0	4227	DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS	M150	0	-399,975	-399,975	0	-399,975	-399,975	0.00	0.00
0	0	4227	DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS	M100	0	-2,375	-2,375	0	-2,375	-2,375	0.00	0.00
1	9999	4227	DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS	E490	0	-2,668,747	-2,668,747	0	-2,703,864	-2,703,864	-19.00	-19.00
			This decision unit eliminates all revenue and expenditure authority in BA 4227.									

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Total for Budget Account: 4227					0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4235	DCNR - FORESTRY NURSERIES	B000	0	710,808	710,808	0	715,315	715,315	2.00	2.00
			This request continues funding for employees and associated operating costs for the Nevada Division of Forestry (NDF) nursery, seed bank and Forest Products Utilization programs.									
0	0	4235	DCNR - FORESTRY NURSERIES	M150	0	139,600	139,600	0	140,696	140,696	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2016-17 biennium.									
0	0	4235	DCNR - FORESTRY NURSERIES	M100	0	-197	-197	0	-197	-197	0.00	0.00

Total for Budget Account: 4235					0	850,211	850,211	0	855,814	855,814	2.00	2.00
Total for Division: 706					19,874,662	11,992,993	31,867,655	14,152,715	12,124,733	26,277,448	179.00	179.00

Division: 707 DCNR - STATE LANDS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4166	DCNR - NEVADA TAHOE REGIONAL PLANNING AGENCY	B000	475	0	475	475	0	475	0.00	0.00
0	0	4166	DCNR - NEVADA TAHOE REGIONAL PLANNING AGENCY	M150	844	0	844	844	0	844	0.00	0.00

Total for Budget Account: 4166					1,319	0	1,319	1,319	0	1,319	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4173	DCNR - STATE LANDS	B000	1,333,242	699,580	2,032,822	1,352,221	715,265	2,067,486	22.00	22.00
0	0	4173	DCNR - STATE LANDS	M150	-20,716	72,760	52,044	-34,057	72,873	38,816	0.00	0.00
0	0	4173	DCNR - STATE LANDS	M100	-521	20,869	20,348	-521	20,869	20,348	0.00	0.00
1	41	4173	DCNR - STATE LANDS	E900	0	-134,248	-134,248	0	-133,773	-133,773	-1.00	-1.00

PCN #0031, which is currently titled Special Advisor to the Director, is being transferred from the Division of State Lands to the Director's Office B/A 4150.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
2	37	4173	DCNR - STATE LANDS	E710	1,258	3,774	5,032	0	0	0	0.00	0.00
			Replacement computer per EITS 5 year replacement schedule for the 4 positions within the agency; Deputy Administrator, Land Use Planner, Question One Program, NTRT Administrative Assistant.									
3	31	4173	DCNR - STATE LANDS	E720	4,075	0	4,075	2,116	0	2,116	0.00	0.00
			This decision unit includes a one time purchase for a tablet to be used in the field to collect data to be downloaded into the Land Management System database by the state land office staff; an annual department cost share for FME Script programming license; and software license for Microsoft Visio, and Adobe Create Cloud to be used by the agency Business Process Analyst. Quotes are also attached in the equipment schedule.									
4	506	4173	DCNR - STATE LANDS	E500	52,072	-52,072	0	53,922	-53,922	0	0.00	0.00
			Change funding for PCN: 007774 (Sagebrush Ecosystem Program Environmental Scientist III) from 4724 Trans from BA 4150-SETT to general fund appropriation.									
5	10	4173	DCNR - STATE LANDS	E501	95,472	-95,472	0	95,201	-95,201	0	0.00	0.00
			This decision unit changes the funding for PCN 00005 Nevada Tahoe Resource Team (NTRT) Program Manager, category 01 salary and fringe cost realigned due to arbitrage cost that impacted the funding source 4669 - Transfer from other BA same fund (bond interest). E501 is being submitted to request position salary and fringe associated with the position be funded through general fund appropriation.									
6	15	4173	DCNR - STATE LANDS	E711	50,000	0	50,000	0	0	0	0.00	0.00
			The State Land's Land Management System (LMS) was deployed in September of 2010. Typically these systems have approximately an 8-10 year life with regular maintenance. At the end of this biennium the system will be 7 years old. Enhancements have been identified to improve the functionality of the system in the following areas: accounting (tracking and invoicing late payments and invoicing by email). Per Dave Miller at EITS - this is the recommended entry in the NEBS system for this request. Quote is attached in equipment schedule.									
7	504	4173	DCNR - STATE LANDS	E901	-19,190	-57,572	-76,762	-19,904	-59,711	-79,615	-1.00	-1.00
			Transfer Management Analyst 4 (PCN 007771) to budget account 4150 (DCNR Director's Office). This position transfer request will place the funding for the Program Manager (Management Analyst 4) of the Sagebrush Ecosystem Technical Team in budget account 4150 (Director's Office), rather than in budget account 4173 (State Lands).									
Total for Budget Account: 4173					1,495,692	457,619	1,953,311	1,448,978	466,400	1,915,378	20.00	20.00
Total for Division: 707					1,497,011	457,619	1,954,630	1,450,297	466,400	1,916,697	20.00	20.00

Division: 708 DCNR - NATURAL HERITAGE

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4101	DCNR - NEVADA NATURAL HERITAGE	B000	0	837,551	837,551	0	850,018	850,018	8.00	8.00
0	0	4101	DCNR - NEVADA NATURAL HERITAGE	M150	0	-44,432	-44,432	0	-54,817	-54,817	0.00	0.00
0	0	4101	DCNR - NEVADA NATURAL HERITAGE	M100	0	343	343	0	343	343	0.00	0.00
1	49	4101	DCNR - NEVADA NATURAL HERITAGE	E806	0	7,136	7,136	0	7,136	7,136	0.00	0.00
At the request of the Department Director, the agency is requesting an increase of the Natural Heritage Program Administrator pay from \$81,584/year to \$87,773/year (EE/ER pay rate). This request will change the pay by one tier level to a tier level 10. The Nevada Natural Heritage Program is a division that has a specific and distinctive mission within the department to provide scientific information on the conditions and locations of the state's at-risk plants and animals. This information is provided as a unique service to other state and federal agencies, as well as to the private business sector and the general public. This information streamlines mandated environmental reviews and is a proactive means of ensuring that species are not listed under the Endangered Species Act.												

Total for Budget Account: 4101					0	800,598	800,598	0	802,680	802,680	8.00	8.00
Total for Division: 708					0	800,598	800,598	0	802,680	802,680	8.00	8.00

Division: 709 DCNR - ENVIRONMENTAL PROTECTION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3173	DCNR - DEP ADMINISTRATION	B000	0	6,189,377	6,189,377	0	6,218,757	6,218,757	32.00	32.00
This request continues funding for thirty-two (32) positions and associated operating costs for administration, including fiscal and IT, of the Divison.												
0	0	3173	DCNR - DEP ADMINISTRATION	M150	0	18,885	18,885	0	-490,109	-490,109	0.00	0.00
Adjustments to base eliminate one-time expenses, adjust for partial year expenses, increase or reduce costs, etc. to account for differences between the actual Fiscal Year 2014 expenditures and the anticipated expenditures for the 2016-17 biennium.												
0	0	3173	DCNR - DEP ADMINISTRATION	M100	0	-406,159	-406,159	0	-406,159	-406,159	0.00	0.00
This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and content insurance.												
1	54	3173	DCNR - DEP ADMINISTRATION	E710	0	55,233	55,233	0	60,635	60,635	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request replaces computers, printers and Division-wide network hardware and associated software in accordance with Enterprise Information Technology Services recommended replacement schedule.									
2	50	3173	DCNR - DEP ADMINISTRATION	E350	0	21,014	21,014	0	21,014	21,014	0.00	0.00
			NDEP has only one database administrator. Since NDEP's various databases are critical to agency operation, NDEP proposes to contract with EITS for backup database administrator services in the event the NDEP database administrator is unavailable.									
3	53	3173	DCNR - DEP ADMINISTRATION	E351	0	30,400	30,400	0	30,400	30,400	0.00	0.00
			NDEP proposes to utilize a contractor through the state's Master Services Agreement. The contractor will assist with converting Microsoft .NET online web based applications to utilize Microsoft SQL Server databases instead of the existing Oracle database platform. Additionally, NDEP has a number of local Microsoft Access Databases that require conversion to the Microsoft SQL server database platform to enable online web access, acceptance of electronic versions of administrative forms and electronic payments.									
4	55	3173	DCNR - DEP ADMINISTRATION	E720	0	83,862	83,862	0	94,075	94,075	0.00	0.00
			This request is for equipment needed for network administration, database management, programming, geographic information systems and website services to the division.									
5	61	3173	DCNR - DEP ADMINISTRATION	E800	0	170,474	170,474	0	175,012	175,012	0.00	0.00
			Department of Conservation and Natural Resources Director's Office cost allocation.									
6	76	3173	DCNR - DEP ADMINISTRATION	E901	0	-55,946	-55,946	0	-57,728	-57,728	-1.00	-1.00
			This request transfers one Administrative Assistant IV, PCN #0563 from Environmental Protection, budget account 3173 to Water Pollution Control, budget Account 3186.									
Total for Budget Account: 3173					0	6,107,140	6,107,140	0	5,645,897	5,645,897	31.00	31.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3185	DCNR - DEP AIR QUALITY	B000	0	7,804,217	7,804,217	0	7,916,113	7,916,113	62.00	62.00
			This request continues funding for sixty two positions and associated operating costs for the Bureaus of Air Pollution Control and Air Quality Planning.									
0	0	3185	DCNR - DEP AIR QUALITY	M150	0	-623,618	-623,618	0	-593,756	-593,756	0.00	0.00
			Adjustments to base eliminate one-time expenses, adjust for partial year expenses, increase or reduce costs, etc. to account for differences between the actual Fiscal Year 2014 expenditures and the anticipated expenditures for the 2016-17 biennium.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3185	DCNR - DEP AIR QUALITY	M100	0	2,289	2,289	0	2,289	2,289	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and content insurance.									
1	59	3185	DCNR - DEP AIR QUALITY	E710	0	377,623	377,623	0	96,183	96,183	0.00	0.00
			This request replaces specialized air monitoring equipment, vehicles and computers in accordance with Enterprise Information Technology Services recommended replacement schedule.									
2	9999	3185	DCNR - DEP AIR QUALITY	M590	0	147,751	147,751	0	35,971	35,971	0.00	0.00
			This request is for training of employees and new equipment which are necessary due to the new federal requirements of the Clean Air Act. Due to the large number of new employees in the air program, NDEP is requesting additional budget authority to bring a trainer onsite for two different courses. The Effective Permit Writing Workshop provides permit writers with the ability to determine types of emission that must be included in permits, how pollutants are regulated and the type of permit that is required. This course is a critical piece of a permit writer's proficiencies, ensuring that the state and the facilities remain in compliance with state and federal requirements. The Advanced New Source Review Workshop provides staff a comprehensive working knowledge of the manner in which EPA is interpreting the Clean Air Act New Source Review rules. This information is the foundation of a permit writer's ability to effectively and accurately determine the parameters of an operating permit. New monitoring equipment is needed to demonstrate compliance with federal oxides of sulfur standard.									
Total for Budget Account: 3185					0	7,708,262	7,708,262	0	7,456,800	7,456,800	62.00	62.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3186	DCNR - DEP WATER POLLUTION CONTROL	B000	0	4,221,485	4,221,485	0	4,271,479	4,271,479	31.00	31.00
			This request continues funding for thirty one employees and associated operating costs for the Bureau of Water Pollution Control.									
0	0	3186	DCNR - DEP WATER POLLUTION CONTROL	M150	0	-209,852	-209,852	0	-201,311	-201,311	0.00	0.00
			Adjustments to base eliminate one-time expenses, adjust for partial year expenses, increase or reduce costs, etc. to account for differences between the actual Fiscal Year 2014 expenditures and the anticipated expenditures for the 2016-17 biennium.									
0	0	3186	DCNR - DEP WATER POLLUTION CONTROL	M100	0	1,019	1,019	0	1,019	1,019	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and content insurance.									

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1	68	3186	DCNR - DEP WATER POLLUTION CONTROL	E710	0	39,054	39,054	0	37,804	37,804	0.00	0.00
This request replaces one vehicle and computers in accordance with the state's vehicle replacement policy and the Enterprise Information Technology Services recommended replacement schedule.												
3	60	3186	DCNR - DEP WATER POLLUTION CONTROL	E350	0	27,773	27,773	0	27,668	27,668	0.00	0.00
This request is for out of state travel for meetings, conferences and training. Over the past 2 years, the Bureau has hired a number of new technical staff to fill vacancies. The new staff requires training. Additional travel is also needed to stay current on issues, technologies and federal regulations related to water including stormwater, aquifer recharge and Concentrated Animal Feed Operation (CAFO) program.												
4	77	3186	DCNR - DEP WATER POLLUTION CONTROL	E901	0	55,946	55,946	0	57,728	57,728	1.00	1.00
This request transfers one Administrative Assistant IV, PCN #0563 from Environmental Protection, budget account 3173 to Water Pollution Control, budget Account 3186.												
5	78	3186	DCNR - DEP WATER POLLUTION CONTROL	E501	0	0	0	0	0	0	0.00	0.00
Category adjustments from the E901.												

Total for Budget Account: 3186					0	4,135,425	4,135,425	0	4,194,387	4,194,387	32.00	32.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3187	DCNR - DEP WASTE MGMT AND CORRECTIVE ACTION	B000	0	12,066,172	12,066,172	0	12,149,877	12,149,877	67.00	67.00
This request continues funding for sixty-eight positions and associated operating costs for the Bureaus of Corrective Actions, Federal Facilities and Waste Management.												
0	0	3187	DCNR - DEP WASTE MGMT AND CORRECTIVE ACTION	M150	0	3,143,444	3,143,444	0	2,882,103	2,882,103	0.00	0.00
Adjustments to base eliminate one-time expenses, adjust for partial year expenses, increase or reduce costs, etc. to account for differences between the actual Fiscal Year 2014 expenditures and the anticipated expenditures for the 2016-17 biennium.												
0	0	3187	DCNR - DEP WASTE MGMT AND CORRECTIVE ACTION	M100	0	2,089	2,089	0	2,089	2,089	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	65	3187	DCNR - DEP WASTE MGMT AND CORRECTIVE ACTION	E710	0	48,050	48,050	0	28,900	28,900	0.00	0.00
			This request replaces computer equipment for the Bureau of Corrective Actions in accordance with the Enterprise Information Technology Services' replacement schedule.									
2	70	3187	DCNR - DEP WASTE MGMT AND CORRECTIVE ACTION	E712	0	36,154	36,154	0	12,701	12,701	0.00	0.00
			This request funds replacement one vehicle and computer equipment for the Bureau of Waste Management in accordance with the state's vehicle replacement policy and the Enterprise Information Technology Services' replacement schedule.									
3	69	3187	DCNR - DEP WASTE MGMT AND CORRECTIVE ACTION	E711	0	2,407	2,407	0	4,923	4,923	0.00	0.00
			This request funds request for replacement computer equipment for the Bureau of Federal Facilities in accordance with the Enterprise Information Technology Services replacement schedule.									
4	57	3187	DCNR - DEP WASTE MGMT AND CORRECTIVE ACTION	E350	0	15,045	15,045	0	15,240	15,240	0.00	0.00
			This request is for additional travel for staff of the Bureau of Corrective Actions to attend training associated with emergency response, chemical management and cleanup, federally mandated National Tank Conference and environmental law.									
5	52	3187	DCNR - DEP WASTE MGMT AND CORRECTIVE ACTION	E351	0	56,094	56,094	0	56,094	56,094	0.00	0.00
			This request for additional travel funds is necessary due to the increased involvement by the Executive Branch staff, AG's Office, DCNR's director and DEP's Administrator and Deputy Administrator in the State's oversight of new, unique low-level waste streams proposed by the Department of Energy (DOE) to be disposed of at the Nevada National Security Site. The budget increase also covers an escalation of the Bureau's audits of DOE generators located throughout the USA who ship low-level and mixed-low-level waste to the Nevada National Security Site.									
6	58	3187	DCNR - DEP WASTE MGMT AND CORRECTIVE ACTION	E352	0	16,636	16,636	0	16,636	16,636	0.00	0.00
			This request is for out of state travel for meetings, conferences and training. Over the past 2 years, the Bureau has hired new technical staff to fill vacancies. The new staff requires training. Additional travel is also needed to stay current on issues, technologies and federal regulations.									
Total for Budget Account: 3187					0	15,386,091	15,386,091	0	15,168,563	15,168,563	67.00	67.00

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0	0	3188	DCNR - DEP MINING REGULATION/RECLAMATION	B000	0	2,532,274	2,532,274	0	2,549,773	2,549,773	20.00	20.00
			This request continues funding for twenty employees and associated operating costs for the Bureau of Mining Regulation and Reclamation.									
0	0	3188	DCNR - DEP MINING REGULATION/RECLAMATION	M150	0	-9,269	-9,269	0	-2,137	-2,137	0.00	0.00
			Adjustments to base eliminate one-time expenses, adjust for partial year expenses, increase or reduce costs, etc. to account for differences between the actual Fiscal Year 2014 expenditures and the anticipated expenditures for the 2016-17 biennium.									
0	0	3188	DCNR - DEP MINING REGULATION/RECLAMATION	M100	0	790	790	0	790	790	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and content insurance.									
1	67	3188	DCNR - DEP MINING REGULATION/RECLAMATION	E710	0	37,829	37,829	0	33,657	33,657	0.00	0.00
			This request replaces two vehicles and computers in accordance with Enterprise Information Technology Services recommended replacement schedule. See attachments on Equipment Schedule.									
3	62	3188	DCNR - DEP MINING REGULATION/RECLAMATION	E350	0	14,730	14,730	0	8,206	8,206	0.00	0.00
			This request is to increase out-of-state travel for meetings and conferences in both Fiscal Years 16 & 17 in order to stay current with technological advances in mine design, cotainment of process solutions and mine closure.									
Total for Budget Account: 3188					0	2,576,354	2,576,354	0	2,590,289	2,590,289	20.00	20.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	B000	0	2,354,377	2,354,377	0	2,363,054	2,363,054	5.00	5.00
			This request continues funding for five employees and associated operating costs for the State Revolving Loan Fund Program.									
0	0	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	M150	0	246,030	246,030	0	349,895	349,895	0.00	0.00

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			Adjustments to base eliminate one-time expenses, adjust for partial year expenses, increase or reduce costs, etc. to account for differences between the actual Fiscal Year 2014 expenditures and the anticipated expenditures for the 2016-17 biennium.									
0	0	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	M100	0	180	180	0	180	180	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and content insurance.									
1	71	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	E710	0	0	0	0	2,516	2,516	0.00	0.00
			This request replaces computers in accordance with Enterprise Information Technology Services recommended replacement schedule.									
2	73	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	E900	0	1,826	1,826	0	1,826	1,826	0.00	0.00
			This request recommends transferring Category 15 (Advisory Board Travel) from the Water planning Capitalization Improvement Program, budget account 4155 to the State Revolving Loan Fund-Administration, budget account 3189. The bulk of the projects presented to the Board are State Revolving Loan Fund projects; consequently, the Board would be more appropriately funded through the State Revolving Loan Fund.									
3	74	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	E500	0	0	0	0	0	0	0.00	0.00
			This decision unit makes the necessary adjustments to the appropriate categories and general ledger accounts for the transfer in decision unit E900.									
Total for Budget Account: 3189					0	2,602,413	2,602,413	0	2,717,471	2,717,471	5.00	5.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3193	DCNR - DEP WATER QUALITY PLANNING	B000	0	3,920,373	3,920,373	0	3,924,625	3,924,625	15.00	15.00
			This request continues funding for fifteen employees and associated operating costs for the Bureau of Water Quality Planning.									
0	0	3193	DCNR - DEP WATER QUALITY PLANNING	M150	0	-588,993	-588,993	0	-595,824	-595,824	0.00	0.00
			Adjustments to base eliminate one-time expenses, adjust for partial year expenses, increase or reduce costs, etc. to account for differences between the actual Fiscal Year 2014 expenditures and the anticipated expenditures for the 2016-17 biennium.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3193	DCNR - DEP WATER QUALITY PLANNING	M100	0	634	634	0	634	634	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and content insurance.									
1	63	3193	DCNR - DEP WATER QUALITY PLANNING	E710	0	1,258	1,258	0	36,972	36,972	0.00	0.00
			This request replaces computers in accordance with Enterprise Information Technology Services recommended replacement schedule.									
2	66	3193	DCNR - DEP WATER QUALITY PLANNING	E720	0	0	0	0	5,882	5,882	0.00	0.00
			Request for one Hydro Lab to be purchased in Fiscal Year 17.									

Total for Budget Account: 3193					0	3,333,272	3,333,272	0	3,372,289	3,372,289	15.00	15.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3197	DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM	B000	0	3,271,368	3,271,368	0	3,299,725	3,299,725	26.00	26.00
			This request continues funding for twenty-five positions and associated operating costs for the Bureau of Safe Drinking Water.									
0	0	3197	DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM	M150	0	40,711	40,711	0	49,407	49,407	0.00	0.00
			Adjustments to base eliminate one-time expenses, adjust for partial year expenses, increase or reduce costs, etc. to account for differences between the actual Fiscal Year 2014 expenditures and the anticipated expenditures for the 2016-17 biennium.									
0	0	3197	DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM	M100	0	878	878	0	878	878	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and content insurance.									
1	64	3197	DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM	E710	0	9,638	9,638	0	13,586	13,586	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request replaces computers in accordance with Enterprise Information Technology Services recommended replacement schedule.									
2	56	3197	DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM	E350	0	17,733	17,733	0	11,149	11,149	0.00	0.00
			Request for travel and training enhancements in the Public Water System Supervision Program and the Laboratory Existing Laboratory Certification Program, Certification Officers must be certified by the US EPA in order to perform laboratory inspections in Nevada. Refreshers are to be conducted every 3-5 years for each inspection discipline. If any existing Certification Officers are lost due to turnover or retirement, then new staff will be required to take this training as a function of employment. Additional funds are included for laboratories requesting new certification that requires inspection. This E350 also includes travel and training needs for the Public Water System Supervision Program as detailed in the attachment.									
Total for Budget Account: 3197					0	3,340,328	3,340,328	0	3,374,745	3,374,745	26.00	26.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4149	DCNR - STATE ENVIRONMENTAL COMMISSION	B000	0	168,570	168,570	0	168,570	168,570	0.00	0.00
			This request continues funding for associated operating costs.									
0	0	4149	DCNR - STATE ENVIRONMENTAL COMMISSION	M150	0	7,970	7,970	0	7,970	7,970	0.00	0.00
			Adjustments to base eliminate one-time expenses, adjust for partial year expenses, increase or reduce costs, etc. to account for differences between the actual Fiscal Year 2014 expenditures and the anticipated expenditures for the 2016-17 biennium.									
Total for Budget Account: 4149					0	176,540	176,540	0	176,540	176,540	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4155	DCNR - DEP WATER PLANNING CAP IMPROVEMENT	B000	0	90,351	90,351	0	93,434	93,434	1.00	1.00
			This request continues funding for all associated operating costs and one position.									
0	0	4155	DCNR - DEP WATER PLANNING CAP IMPROVEMENT	M150	0	16,812	16,812	0	17,549	17,549	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			Adjustments to base eliminate one-time expenses, adjust for partial year expenses, increase or reduce costs, etc. to account for differences between the actual Fiscal Year 2014 expenditures and the anticipated expenditures for the 2016-17 biennium.									
0	0	4155	DCNR - DEP WATER PLANNING CAP IMPROVEMENT	M100	0	1,565	1,565	0	1,565	1,565	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	72	4155	DCNR - DEP WATER PLANNING CAP IMPROVEMENT	E900	0	-1,826	-1,826	0	-1,826	-1,826	0.00	0.00
			This request recommends transferring Category 15 (Advisory Board Travel) from the Water Planning Capitalization Improvement Program, budget account 4155 to the State Revolving Loan Fund-Administration, budget account 3189. The bulk of the projects presented to the Board are State Revolving Loan Fund projects; consequently, the Board would be more appropriately funded through the State Revolving Loan Fund.									
Total for Budget Account: 4155					0	106,902	106,902	0	110,722	110,722	1.00	1.00
Total for Division: 709					0	45,472,727	45,472,727	0	44,807,703	44,807,703	259.00	259.00
Total for Department: 70					34,416,301	72,586,719	107,003,020	25,848,560	71,532,661	97,381,221	649.02	649.02

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4460	WILDLIFE - DIRECTOR'S OFFICE	B000	0	3,729,538	3,729,538	0	3,747,790	3,747,790	18.00	18.00
			This request continues funding for 18 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
			[See Attachment]									
0	0	4460	WILDLIFE - DIRECTOR'S OFFICE	M150	0	20,964	20,964	0	22,189	22,189	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4460	WILDLIFE - DIRECTOR'S OFFICE	M100	0	-272,135	-272,135	0	-272,135	-272,135	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
1	5	4460	WILDLIFE - DIRECTOR'S OFFICE	E227	0	106,146	106,146	0	138,724	138,724	2.00	2.00
Administrative Support Staffing												
Two audits by the Division of Internal Audits in the last couple of years have shown deficiencies in the areas of contracting, and record keeping. The budget reorganization has increased demands on existing staff to maintain the accounting system. Two budget analysts, intended to assist administrators in forecasting, tracking, and preparation of budgets have been diverted to other accounting and fiscal tasks. The result is less customer service, increases in accounting errors, lapses in contracts, and fiscal waste as opportunities to trim costs or bring in federal revenues are missed.												
This request would fund (2) Management Analyst 3s in Fiscal Services to address budget account monitoring, contract management, accounts payable, accounts receivable, cost accounting, and sub-grants. The salary costs for these positions are requested in the Director's Office budget 4460 and all other position costs are requested in the Operations budget 4461.												
2	5	4460	WILDLIFE - DIRECTOR'S OFFICE	E805	0	3,470	3,470	0	3,607	3,607	0.00	0.00
Related to E227, this request would upgrade an existing Administrative Services Officer 1 to an Administrative Services Officer 2. This is due to the addition of professional level staff and expanded duties of this position.												
3	6	4460	WILDLIFE - DIRECTOR'S OFFICE	E228	0	75,000	75,000	0	75,000	75,000	0.00	0.00
This request enhances department training opportunities for its employees. The current training budget is limited primarily to the department's supervisor conference. This enhancement would allow for additional training beneficial to the department on an as needed basis.												
4	14	4460	WILDLIFE - DIRECTOR'S OFFICE	E800	0	64,779	64,779	0	64,779	64,779	0.00	0.00
This request represents the allocation of indirect costs.												

Total for Budget Account: 4460					0	3,727,762	3,727,762	0	3,779,954	3,779,954	20.00	20.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4461	WILDLIFE - OPERATIONS	B000	0	8,148,483	8,148,483	0	8,180,675	8,180,675	36.26	36.26
This request continues funding for 37 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4461	WILDLIFE - OPERATIONS	M150	0	26,908	26,908	0	29,383	29,383	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	4461	WILDLIFE - OPERATIONS	M100	0	3,011	3,011	0	3,014	3,014	0.00	0.00

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			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	11	4461	WILDLIFE - OPERATIONS	E712	0	130,564	130,564	0	106,727	106,727	0.00	0.00
			This request represents the Operation's replacement information technology (IT) equipment.									
			This includes all standard IT replacement equipment for the entire Department for fiscal years 16-17.									
2	2	4461	WILDLIFE - OPERATIONS	E225	0	105,040	105,040	0	0	0	0.00	0.00
			Mobile Services									
			The public increasingly accesses the services of the department via the internet. The Department's website is a treasure trove of information for the public and a key communications tool. Use of social media and other forms of internet communications are on the rise. The vast majority of hunters apply for big game tags online. The public is able to purchase hunting and fishing licenses and register their boats online. All of these services minimize the need for the public to visit or call NDOW offices. This helps keep operational costs down and provides efficient services for the public.									
			This request would provide resources to make our existing online resources more mobile friendly. People increasingly access the internet on mobile devices. Websites need to be configured to display properly on these devices. This request would fund efforts to convert NDOW's website, consumer site, and application hunt systems to mobile friendly interface.									
3	5	4461	WILDLIFE - OPERATIONS	E227	0	5,588	5,588	0	3,214	3,214	0.00	0.00
			Administrative Support Staffing									
			Two audits by the Division of Internal Audits in the last couple of years have shown deficiencies in the areas of contracting, and record keeping. The budget reorganization has increased demands on existing staff to maintain the accounting system. Two budget analysts, intended to assist administrators in forecasting, tracking, and preparation of budgets have been diverted to other accounting and fiscal tasks. The result is less customer service, increases in accounting errors, lapses in contracts, and fiscal waste as opportunities to trim costs or bring in federal revenues are missed.									
			This request would fund (2) Management Analyst 3s in Fiscal Services to address budget account monitoring, contract management, accounts payable, accounts receivable, cost accounting, and sub-grants.									
4	4	4461	WILDLIFE - OPERATIONS	E226	0	267,231	267,231	0	231,245	231,245	0.00	0.00
			The growth of headquarters personnel within the department has filled the existing facilities at Valley Road in Reno to capacity. Two entire Divisions have been housed separately in leased space for over a decade, inhibiting coordination and cooperation within headquarters.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request would fund a move of all headquarters personnel to a common location in leased office space. This would generate efficiencies and enhanced coordination and cooperation within the department, and allow adequate room for both headquarters and western region personnel, who would continue to occupy Valley Road. The request includes onetime moving costs as well as certain renovations to Valley Road to enhance it's utility as an NDOW regional office.									
5	9	4461	WILDLIFE - OPERATIONS	E900	0	-820,196	-820,196	0	-821,507	-821,507	-2.00	-2.00
			Transfer the Air Operations unit from the Operations Division to the Game Division.									
6	14	4461	WILDLIFE - OPERATIONS	E800	0	126,086	126,086	0	133,214	133,214	0.00	0.00
			This request represents the allocation of indirect costs.									
7	10	4461	WILDLIFE - OPERATIONS	E850	0	311,945	311,945	0	0	0	0.00	0.00
			The Nevada Department of Wildlife (NDOW) is seeking approval for advanced planning and programming efforts to relocate Headquarters staff from its current facilities to a single co-located facility and to provide a new operations and maintenance building at the Mason Valley Wildlife Management Area (WMA) in Yerington, NV. The programming and planning will be done by the Nevada Public Works Department.									
Total for Budget Account: 4461					0	8,304,660	8,304,660	0	7,865,965	7,865,965	34.26	34.26

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4462	WILDLIFE - CONSERVATION EDUCATION	B000	0	2,131,687	2,131,687	0	2,144,913	2,144,913	18.00	18.00
			This request continues funding for 18 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4462	WILDLIFE - CONSERVATION EDUCATION	M150	0	10,623	10,623	0	11,823	11,823	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
2	13	4462	WILDLIFE - CONSERVATION EDUCATION	E720	0	19,998	19,998	0	0	0	0.00	0.00
			This request represents the Conservation Education Division's new equipment request.									
3	12	4462	WILDLIFE - CONSERVATION EDUCATION	E711	0	25,761	25,761	0	0	0	0.00	0.00
			This request represents fiscal years 2016 and 2017 Conservation Education Division's replacement vehicle request.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			To replace vehicles which are becoming costly to the division due to high mileage, age and the rough conditions of the Nevada backcountry.									
4	1	4462	WILDLIFE - CONSERVATION EDUCATION	E350	212,816	0	212,816	165,972	0	165,972	0.00	0.00
			Urban Wildlife Management									
			Many of Nevada's citizens and visitors live and recreate in the urban interface with wild lands. Thriving wildlife populations, economic and population growth, and environmental factors such as drought, all combine to increase conflicts between wildlife and the public. Urban bears in northwestern Nevada and urban coyotes in southern Nevada are an on-going concern for the public and the NDOW has limited resources to respond. That response is a combination of public outreach and education, informed personnel to triage calls, and field response by NDOW personnel when public safety is at risk.									
			This requests funds two proactive education and outreach campaigns, one focused on bears and the other on coyotes, and two seasonal positions to specifically handle urban wildlife calls during peak seasons. It also provides additional resources for urban bear management and funding for existing staff time spent on urban wildlife.									
5	2	4462	WILDLIFE - CONSERVATION EDUCATION	E225	0	9,565	9,565	0	7,925	7,925	0.00	0.00
			Mobile Services									
			The public increasingly accesses the services of the department via the internet. The Department's website is a treasure trove of information for the public and a key communications tool. Use of social media and other forms of internet communications are on the rise. The vast majority of hunters apply for big game tags online. The public is able to purchase hunting and fishing licenses and register their boats online. All of these services minimize the need for the public to visit or call NDOW offices. This helps keep operational costs down and provides efficient services for the public.									
			This request would provide resources to make our existing online resources more mobile friendly. People increasingly access the internet on mobile devices. Websites need to be configured to display properly on these devices. This request would fund efforts to convert NDOW's website, consumer site, and application hunt systems to mobile friendly interface									
6	8	4462	WILDLIFE - CONSERVATION EDUCATION	E275	0	43,200	43,200	0	43,200	43,200	0.00	0.00
			Videography									
			A primary goal of the Conservation Education Division is public education and public outreach. Targeting our constituents and customers in the ever-changing media environment has created challenges. As traditional forms of media lose relevance, and are all but ignored by younger audiences, new methods to target younger, tech savvy and busier individuals are necessary.									
7	7	4462	WILDLIFE - CONSERVATION EDUCATION	E276	0	55,452	55,452	0	51,663	51,663	0.00	0.00
			Spanish Translation and Outreach									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			Nevada ranks fifth in the nation for the number of Spanish speakers in its population. As a public agency, the Nevada Department of Wildlife (NDOW) serves those individuals seeking our services who speak Spanish. NDOW believes that many of its Spanish constituents are uninformed of wildlife laws and regulations and may not be able to understand our signage. Funding is needed for translation services, outreach through media channels and signage throughout the state. The agency seeks to translate certain press releases for distribution to Spanish language media. Also, a public outreach campaign is beneficial because the Spanish speaking community is often unaware of the basic need to purchase licenses in order to fish and the fact that regulations on fishing and other outdoor activities even exist.									
8	14	4462	WILDLIFE - CONSERVATION EDUCATION	E800	0	121,285	121,285	0	121,285	121,285	0.00	0.00
			This request represents the allocation of indirect costs.									
Total for Budget Account: 4462					212,816	2,417,571	2,630,387	165,972	2,380,809	2,546,781	18.00	18.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4463	WILDLIFE - LAW ENFORCEMENT	B000	-1,387	6,977,389	6,976,002	-1,753	7,064,797	7,063,044	52.00	52.00
			This request continues funding for 52 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4463	WILDLIFE - LAW ENFORCEMENT	M150	0	-386,836	-386,836	0	-384,560	-384,560	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4463	WILDLIFE - LAW ENFORCEMENT	M100	0	-1,785	-1,785	0	-1,785	-1,785	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	11	4463	WILDLIFE - LAW ENFORCEMENT	E710	0	174,126	174,126	0	161,825	161,825	0.00	0.00
			This request represents Law Enforcement Division's equipment replacement.									
3	12	4463	WILDLIFE - LAW ENFORCEMENT	E711	0	225,645	225,645	0	279,060	279,060	0.00	0.00
			This request represents the fiscal years 2016 and 2017 Law Enforcement Division's replacement vehicle request. To replace vehicles which are becoming costly to the division due to high mileage, age and the rough conditions of the Nevada backcountry.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
4	13	4463	WILDLIFE - LAW ENFORCEMENT	E720	0	7,700	7,700	0	0	0	0.00	0.00
This request represents then Law Enforcement Division's new equipment request.												
5	1	4463	WILDLIFE - LAW ENFORCEMENT	E350	61,879	-52,796	9,083	54,012	-52,786	1,226	0.00	0.00
Many of Nevada's citizens and visitors live and recreate in the urban interface with wild lands. Thriving wildlife populations, economic and population growth, and environmental factors such as drought, all combine to increase conflicts between wildlife and the public. Urban bears in northwestern Nevada and urban coyotes in southern Nevada are an on-going concern for the public and the NDOW has limited resources to respond. That response is a combination of public outreach and education, informed personnel to triage calls, and field response by NDOW personnel when public safety is at risk.												
This requests funds two proactive education and outreach campaigns, one focused on bears and the other on coyotes, and two seasonal positions to specifically handle urban wildlife calls during peak seasons. It also provides additional resources for urban bear management and funding for existing staff time spent on urban wildlife.												
6	14	4463	WILDLIFE - LAW ENFORCEMENT	E800	1,339	231,299	232,638	1,550	267,793	269,343	0.00	0.00
This request represents the allocation of indirect costs.												
Total for Budget Account: 4463					61,831	7,174,742	7,236,573	53,809	7,334,344	7,388,153	52.00	52.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4464	WILDLIFE - GAME MANAGEMENT	B000	-41,457	5,180,110	5,138,653	-34,967	5,210,100	5,175,133	31.00	31.00
This request continues funding for 31 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4464	WILDLIFE - GAME MANAGEMENT	M150	0	7,036	7,036	0	8,636	8,636	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
1	13	4464	WILDLIFE - GAME MANAGEMENT	E720	0	24,744	24,744	0	0	0	0.00	0.00
This request represents the Game Division's new equipment request.												
2	12	4464	WILDLIFE - GAME MANAGEMENT	E711	0	110,300	110,300	0	37,958	37,958	0.00	0.00
This request represents fiscal years 2016 and 2017 Game Division's replacement vehicle request.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			To replace vehicles which are becoming costly to the division due to high mileage, age and the rough conditions of the Nevada backcountry.									
4	1	4464	WILDLIFE - GAME MANAGEMENT	E350	71,404	-33,336	38,068	68,607	-33,336	35,271	0.00	0.00
			Many of Nevada's citizens and visitors live and recreate in the urban interface with wild lands. Thriving wildlife populations, economic and population growth, and environmental factors such as drought, all combine to increase conflicts between wildlife and the public. Urban bears in northwestern Nevada and urban coyotes in southern Nevada are an on-going concern for the public and the NDOW has limited resources to respond. That response is a combination of public outreach and education, informed personnel to triage calls, and field response by NDOW personnel when public safety is at risk. This requests funds two proactive education and outreach campaigns, one focused on bears and the other on coyotes, and two seasonal positions to specifically handle urban wildlife calls during peak seasons. It also provides additional resources for urban bear management and funding for existing staff time spent on urban wildlife.									
5	3	4464	WILDLIFE - GAME MANAGEMENT	E229	0	49,000	49,000	0	0	0	0.00	0.00
			Scientific Database The department has a variety of science based data in a variety of forms from paper to spreadsheets to stand alone databases. The NDOW GIS shop uses this data, but has to convert much of it for their use. This data has value to NDOW personnel, but is difficult to compile and synthesize for analysis. Development of unified database structures would allow better access to this data. Designing web interfaces would allow NDOW field staff to remotely upload data to a database from laptops and tablet devices. This request would allow the hiring of an IT consulting firm to assess the current status of NDOW scientific data, articulate data needs, and make recommendations for infrastructure and development of a unified scientific database, including cost estimates for development. This information would be used to seek approval of a Technology Investment Request in the following biennium (fiscal years 17-18)									
6	9	4464	WILDLIFE - GAME MANAGEMENT	E900	0	820,196	820,196	0	821,507	821,507	2.00	2.00
			Transfer the Air Operations unit from the Operations Division to the Game Division.									
7	9	4464	WILDLIFE - GAME MANAGEMENT	E500	0	0	0	0	0	0	0.00	0.00
			Transfer the Air Operations unit from the Operations Division to the Game Division.									
8	14	4464	WILDLIFE - GAME MANAGEMENT	E800	0	153,157	153,157	0	174,427	174,427	0.00	0.00
			This request represents the allocation of indirect costs.									
Total for Budget Account: 4464					29,947	6,311,207	6,341,154	33,640	6,219,292	6,252,932	33.00	33.00

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0	0	4465	WILDLIFE - FISHERIES MANAGEMENT	B000	151,275	7,139,062	7,290,337	151,365	7,214,682	7,366,047	41.00	41.00
			This request continues funding for 40 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4465	WILDLIFE - FISHERIES MANAGEMENT	M150	-2,586	-649,032	-651,618	-2,612	-817,133	-819,745	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
1	11	4465	WILDLIFE - FISHERIES MANAGEMENT	E710	0	35,094	35,094	0	34,041	34,041	0.00	0.00
			This request represents the Fisheries Division's equipment replacement.									
2	12	4465	WILDLIFE - FISHERIES MANAGEMENT	E711	0	31,777	31,777	0	173,713	173,713	0.00	0.00
			This request represents fiscal years 2016 and 2017 Fisheries Division's replacement vehicle request. To replace vehicles which are becoming costly to the division due to high mileage, age and the rough conditions of the Nevada backcountry.									
3	13	4465	WILDLIFE - FISHERIES MANAGEMENT	E720	0	245,694	245,694	0	114,034	114,034	0.00	0.00
			This request represents the Fisheries Division's new equipment.									
4	14	4465	WILDLIFE - FISHERIES MANAGEMENT	E800	2,268	149,601	151,869	2,268	179,248	181,516	0.00	0.00
			This request represents the allocation of indirect costs.									
Total for Budget Account: 4465					150,957	6,952,196	7,103,153	151,021	6,898,585	7,049,606	41.00	41.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4466	WILDLIFE - DIVERSITY	B000	346,203	1,850,442	2,196,645	346,011	1,870,912	2,216,923	17.00	17.00
			This request continues funding for 17 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4466	WILDLIFE - DIVERSITY	M150	0	-216,784	-216,784	0	-215,984	-215,984	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4466	WILDLIFE - DIVERSITY	M100	0	43	43	0	43	43	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
2	12	4466	WILDLIFE - DIVERSITY	E711	0	60,777	60,777	0	0	0	0.00	0.00
			This request represents the Diversity Division's replacement vehicle request. To replace vehicles which are becoming costly to the division due to high mileage, age and the rough conditions of the Nevada backcountry.									
4	1	4466	WILDLIFE - DIVERSITY	E350	960	-960	0	960	-960	0	0.00	0.00
			Many of Nevada's citizens and visitors live and recreate in the urban interface with wild lands. Thriving wildlife populations, economic and population growth, and environmental factors such as drought, all combine to increase conflicts between wildlife and the public. Urban bears in northwestern Nevada and urban coyotes in southern Nevada are an on-going concern for the public and the NDOW has limited resources to respond. That response is a combination of public outreach and education, informed personnel to triage calls, and field response by NDOW personnel when public safety is at risk. This requests funds two proactive education and outreach campaigns, one focused on bears and the other on coyotes, and two seasonal positions to specifically handle urban wildlife calls during peak seasons. It also provides additional resources for urban bear management and funding for existing staff time spent on urban wildlife.									
5	14	4466	WILDLIFE - DIVERSITY	E800	0	68,474	68,474	0	76,104	76,104	0.00	0.00
			This request represents the allocation of indirect costs.									
Total for Budget Account: 4466					347,163	1,761,992	2,109,155	346,971	1,730,115	2,077,086	17.00	17.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4467	WILDLIFE - HABITAT	B000	0	6,107,524	6,107,524	0	6,171,452	6,171,452	35.00	35.00
			This request continues funding for 35 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4467	WILDLIFE - HABITAT	M150	0	-531,258	-531,258	0	-529,853	-529,853	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
1	11	4467	WILDLIFE - HABITAT	E710	0	60,000	60,000	0	15,365	15,365	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request represents the Habitat Division's equipment replacement.									
2	13	4467	WILDLIFE - HABITAT	E720	0	80,688	80,688	0	138,950	138,950	0.00	0.00
			This request represents the Habitat Division's new equipment request.									
3	12	4467	WILDLIFE - HABITAT	E711	0	73,151	73,151	0	121,465	121,465	0.00	0.00
			This request represents fiscal years 2016 and 2017 Habitat Division's replacement vehicle request. To replace vehicles which are becoming costly to the division due to high mileage, age and the rough conditions of the Nevada backcountry.									
4	14	4467	WILDLIFE - HABITAT	E800	0	157,905	157,905	0	183,606	183,606	0.00	0.00
			This request represents the indirect cost allocation of costs.									
Total for Budget Account: 4467					0	5,948,010	5,948,010	0	6,100,985	6,100,985	35.00	35.00
Total for Division: 702					802,714	42,598,140	43,400,854	751,413	42,310,049	43,061,462	250.26	250.26
Total for Department: 72					802,714	42,598,140	43,400,854	751,413	42,310,049	43,061,462	250.26	250.26

Department: 74 DEPARTMENT OF BUSINESS AND INDUSTRY

Division: 740 B&I - BUSINESS AND INDUSTRY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
3	9999	4677	B&I - OFFICE OF BUSINESS AND PLANNING	E125	47,587	0	47,587	61,696	0	61,696	1.00	1.00
			This request proposes to add a Program Officer 2 for the facilitation of various programs within the office.									
			[See Attachment]									
6	9999	4677	B&I - OFFICE OF BUSINESS AND PLANNING	E140	37,290	0	37,290	37,290	0	37,290	0.00	0.00
			This request allows for associated travel costs in line with the various programs within.									
7	9999	4677	B&I - OFFICE OF BUSINESS AND PLANNING	E150	22,282	0	22,282	21,061	0	21,061	0.00	0.00
			This request will allow for the hosting of and travel to various small business conferences.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
8	9999	4677	B&I - OFFICE OF BUSINESS AND PLANNING	E145	3,275	0	3,275	0	0	0	0.00	0.00
This request allows for the purchase of operating equipment for conferencing.												
9	9999	4677	B&I - OFFICE OF BUSINESS AND PLANNING	E925	0	358,075	358,075	0	363,152	363,152	4.00	4.00
This request transfers out four existing positions, previously funded through the department cost allocation, to budget account 4677 for the establishment of the Office of Business Finance and Planning (OBFP), as legislatively approved in 1995. This transfer appropriately aligns the funding source to the program mission.												
10	9999	4677	B&I - OFFICE OF BUSINESS AND PLANNING	E500	358,075	-358,075	0	363,152	-363,152	0	0.00	0.00
This decision unit will change the funding for the transfer in decision unit E925 from Cost Allocation to General Fund.												

Total for Budget Account: 4677					468,509	0	468,509	483,199	0	483,199	5.00	5.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4678	B&I - NEW MARKETS PERFORMANCE GUARANTEE	B000	0	0	0	0	0	0	0.00	0.00

Total for Budget Account: 4678					0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4679	B&I - NEVADA HOME RETENTION PROGRAM	B000	0	49,000,000	49,000,000	0	49,000,000	49,000,000	0.00	0.00
0	0	4679	B&I - NEVADA HOME RETENTION PROGRAM	M150	0	-49,000,000	-49,000,000	0	-49,000,000	-49,000,000	0.00	0.00

Total for Budget Account: 4679					0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	B000	97,233	4,715,585	4,812,818	97,233	4,783,247	4,880,480	52.00	52.00
0	0	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	M150	-6	-461,318	-461,324	-6	-454,282	-454,288	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	M100	37	12,773	12,810	37	12,773	12,810	0.00	0.00
2	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E925	0	-358,075	-358,075	0	-363,152	-363,152	-4.00	-4.00
			This request transfers out four existing positions, previously funded through the department cost allocation, to budget account 4677 for the establishment of the Office of Business Finance and Planning (OBFP), as legislatively approved in 1995. This transfer appropriately aligns the funding source to the program mission.									
3	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E806	0	52,122	52,122	0	52,122	52,122	0.00	0.00
			This request proposes salary increases for unclassified position control number (PCN) 0006 title U4111 Deputy Director of Programs and PCN 0002 title U4104 Deputy Director of Administration, commensurate of assigned duties.									
4	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E140	0	24,691	24,691	0	24,691	24,691	0.00	0.00
			This request allows for associated travel costs in line with the various programs within the Department.									
5	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E150	0	22,282	22,282	0	21,061	21,061	0.00	0.00
			This request will allow for the hosting of small business conferences.									
6	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E240	12,485	0	12,485	8,380	0	8,380	0.00	0.00
			This request will reinstate operating and travel funds for the Ombudsman to fulfill the intended duties and responsibilities of the position/program.									
7	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E225	0	255,928	255,928	0	291,710	291,710	3.60	3.60
			This request proposes the addition of a Chief Compliance Investigator, Administrative Assistant II, and two Compliance Audit Investigator II, along with associated operating costs. Additionally, this request will allow for consumer outreach.									
8	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E805	0	12,964	12,964	0	13,170	13,170	0.00	0.00
			This request proposes the reclassification of Position Control Number 1002 Administrative Services Officer I to an Administrative Services Officer II and Position Control Number 1027 Program Officer 1 to a Management Analyst II, commensurate with the duties of the position.									
9	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E711	0	3,524	3,524	0	40,829	40,829	0.00	0.00

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			This request proposes the replacement of one server, one power storage, 12 desktop computers, and corresponding software, as per the replacement schedule.									
10	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E241	7,913	0	7,913	7,913	0	7,913	0.00	0.00
			This request will provide funding for travel and operating associates with the Commission on Minority Affairs. Currently, the Commission receives no State funding.									
11	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E719	0	81,213	81,213	0	0	0	0.00	0.00
			This request replaces end-of-life microwave equipment and provides for installation services per Enterprise Information Technology Services (EITS) recommended replacement.									
12	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E230	0	81,751	81,751	0	42,900	42,900	0.00	0.00
			This request proposes the relocation of department staff to a centralized location in Las Vegas.									
13	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E231	0	160,347	160,347	0	9,144	9,144	0.00	0.00
			This request proposes the relocation of department staff to a centralized location in Carson City.									
14	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E804	0	1,504	1,504	0	1,795	1,795	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									
Total for Budget Account: 4681					117,662	4,605,291	4,722,953	113,557	4,476,008	4,589,565	51.60	51.60

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4683	B&I - INDUSTRIAL DEVELOPMENT BONDS	B000	0	19,250	19,250	0	19,250	19,250	0.00	0.00
0	0	4683	B&I - INDUSTRIAL DEVELOPMENT BONDS	M150	0	0	0	0	0	0	0.00	0.00
1	9999	4683	B&I - INDUSTRIAL DEVELOPMENT BONDS	E140	0	12,599	12,599	0	12,599	12,599	0.00	0.00

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			This request allows for travel and operating costs in line with associated with the Industrial Development Bond Program.									
Total for Budget Account: 4683					0	31,849	31,849	0	31,849	31,849	0.00	0.00
Total for Division: 740					586,171	4,637,140	5,223,311	596,756	4,507,857	5,104,613	56.60	56.60

Division: 741 B&I - INSURANCE DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3813	B&I - INSURANCE REGULATION	B000	0	9,252,503	9,252,503	0	9,345,947	9,345,947	74.00	74.00
			This request continues funding and associated operating costs for the Division of Insurance. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3813	B&I - INSURANCE REGULATION	M150	0	513,080	513,080	0	-410,662	-410,662	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3813	B&I - INSURANCE REGULATION	M100	0	-98,819	-98,819	0	-98,963	-98,963	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
4	9999	3813	B&I - INSURANCE REGULATION	E502	0	0	0	0	0	0	0.00	0.00
			This decision unit will transfer Category 10 - Research and Education from Budget Account 3824 - Insurance Education and Research and create Category 17 - Research and Education in Budget Account 3813 - Insurance Regulation.									
5	9999	3813	B&I - INSURANCE REGULATION	E503	0	0	0	0	0	0	0.00	0.00
			This decision unit transfers Category 04 - Operating, from Budget Account 3833 - Insurance Cost Stabilization to Category 10 - Program Cost, in Budget Account 3813 - Insurance Regulation.									
6	9999	3813	B&I - INSURANCE REGULATION	E227	0	0	0	0	0	0	0.00	0.00
			This enhancement unit will allow the Division of Insurance to adjust the Corporate Assessment Revenue General Ledger 3603 that flows into BA 3813.									
7	9999	3813	B&I - INSURANCE REGULATION	E225	0	191,018	191,018	0	251,944	251,944	3.00	3.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			In order to maintain the Division Of Insurance's (DOI) mission to protect the rights of Nevada consumers in their experiences with the insurance industry and to ensure the financial solvency of insurers licensed in Nevada in an efficient and effective manner, the (DOI) has identified a need for three new position in BA 3813-Insurance Regulation: Insurance Council/Hearings Officer, Program Officer I, and Insurance Examiner I.									
8	9999	3813	B&I - INSURANCE REGULATION	E226	0	107,215	107,215	0	141,278	141,278	2.00	2.00
			The Division of Insurance is requesting additional information technology staff for the purpose of meeting the critical needs in managing, maintaining and controlling information services equipment, networks and data systems.									
9	9999	3813	B&I - INSURANCE REGULATION	E228	0	339,500	339,500	0	589,500	589,500	0.00	0.00
			In an effort to continue participation under the Health Insurance Rate Review Grant Program, the Nevada Division of Insurance has applied for and is expecting to be approved for the Cycle IV funding in the amount of \$1,179,000. The Division will continue to focus all necessary resources on maintaining our designation as an Effective Review State. The multi-faceted analysis, from outside consulting actuarial firms, internal qualified health actuarial review, and non-actuarial personnel review by the DOI and/or contracted staffers, should continue to grow our rate review expertise. The Division sees training and experience as vital components to our efforts as an effective rate review program. The Division's efforts in the transparent display of both proposed and approved rates on our website is unsurpassed in its thoroughness and ease of use. The dedication to providing that information to Nevada consumers will remain a primary focus under the Cycle IV term. The Division will be continually up grading the experience for Nevadans on our website.									
10	9999	3813	B&I - INSURANCE REGULATION	E806	0	10,384	10,384	0	10,384	10,384	0.00	0.00
			A review of the unclassified salaries of the Department of Business and Industry was conducted to determine if certain salaries should be raised as compared with other Business and Industry unclassified salaries. This decision unit has identified one position within the Division of Insurance (DOI) that should be reclassified and upgraded.									
11	9999	3813	B&I - INSURANCE REGULATION	E807	0	35,162	35,162	0	31,800	31,800	0.00	0.00
			Due to the complexity and responsibilities of the Insurance Regulation Liaison, the Division of Insurance is proposing a reclassification of the current Position Control Number 377, Class Code 11.405 to an unclassified position equivalent to class code U3513 - Chief Financial Officer, Housing. A new class code would be required if this decision unit is approved.									
12	9999	3813	B&I - INSURANCE REGULATION	E800	0	9,698	9,698	0	-18,546	-18,546	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation (Budget Account 4681 Revenue General Ledger 4230), for Fiscal, Payroll and Information Technology services.									
13	9999	3813	B&I - INSURANCE REGULATION	M800	0	-29,882	-29,882	0	-29,053	-29,053	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation (Budget Account 4681 Revenue General Ledger 4230), for Fiscal, Payroll and Information Technology services.									
14	9999	3813	B&I - INSURANCE REGULATION	E230	0	94,726	94,726	0	78,902	78,902	0.00	0.00

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			This request proposes the relocation of Division of Insurance staff to a centralized location in Las Vegas.									
16	9999	3813	B&I - INSURANCE REGULATION	E804	0	2,369	2,369	0	2,826	2,826	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									
19	9999	3813	B&I - INSURANCE REGULATION	E906	0	32	32	0	38	38	0.00	0.00
21	9999	3813	B&I - INSURANCE REGULATION	E904	0	64	64	0	76	76	0.00	0.00
23	9999	3813	B&I - INSURANCE REGULATION	E905	0	64	64	0	76	76	0.00	0.00
25	9999	3813	B&I - INSURANCE REGULATION	E902	0	323,123	323,123	0	324,634	324,634	2.00	2.00
			In an effort to better align the Division of Insurance's (DOI) mission to protect the rights of Nevada consumers in their experiences with the insurance industry and to ensure financial solvency of insurers licensed to operate in Nevada, and to effectively and efficiently manage the Division's budget; the DOI is proposing to transfer Budget Account 3824-Insurance Education and Research into Budget Account 3813-Insurance Regulation.									
26	9999	3813	B&I - INSURANCE REGULATION	E903	0	88,964	88,964	0	92,063	92,063	1.00	1.00
			In an effort to better align the Division of Insurance's (DOI) mission to protect the rights of Nevada consumers in their experiences with the insurance industry and to ensure financial solvency of insurers licensed to operate in Nevada, and to effectively and efficiently manage the Division's budget; the DOI is proposing to transfer Budget Account 3833-Insurance Cost Stabilization into Budget Account 3813-Insurance Regulation.									
27	9999	3813	B&I - INSURANCE REGULATION	E901	0	1,425,657	1,425,657	0	1,425,690	1,425,690	0.00	0.00
			In an effort to better align the Division of Insurance's (DOI) mission to protect the rights of Nevada consumers in their experiences with the insurance industry and to ensure financial solvency of insurers licensed to operate in Nevada, and to effectively and efficiently manage the Division's budget; the DOI is proposing to transfer Budget Account 3817-Insurance Examiners into Budget Account 3813-Insurance Regulation.									
Total for Budget Account: 3813					0	12,264,858	12,264,858	0	11,737,934	11,737,934	82.00	82.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3817	B&I - INSURANCE EXAMINERS	B000	0	2,434,530	2,434,530	0	2,436,867	2,436,867	2.00	2.00
0	0	3817	B&I - INSURANCE EXAMINERS	M150	0	-90,185	-90,185	0	-90,002	-90,002	0.00	0.00
0	0	3817	B&I - INSURANCE EXAMINERS	M100	0	75	75	0	75	75	0.00	0.00
1	9999	3817	B&I - INSURANCE EXAMINERS	E490	0	-918,763	-918,763	0	-921,250	-921,250	-2.00	-2.00

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			This decision unit eliminates Position Control Number 401 and 402 (Insurance Examiner I) due to the sunset of positions.									
2	9999	3817	B&I - INSURANCE EXAMINERS	E901	0	-1,425,657	-1,425,657	0	-1,425,690	-1,425,690	0.00	0.00
			In an effort to better align the Division of Insurance's (DOI) mission to protect the rights of Nevada consumers in their experiences with the insurance industry and to ensure financial solvency of insurers licensed to operate in Nevada, and to effectively and efficiently manage the Division's budget; the DOI is proposing to transfer Budget Account 3817-Insurance Examiners into Budget Account 3813-Insurance Regulation.									
3	9999	3817	B&I - INSURANCE EXAMINERS	E804	0	64	64	0	76	76	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									
4	9999	3817	B&I - INSURANCE EXAMINERS	E904	0	-64	-64	0	-76	-76	0.00	0.00

Total for Budget Account: 3817					0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3818	B&I - CAPTIVE INSURERS	B000	0	829,607	829,607	0	831,174	831,174	2.00	2.00
0	0	3818	B&I - CAPTIVE INSURERS	M150	0	189,902	189,902	0	158,118	158,118	0.00	0.00
0	0	3818	B&I - CAPTIVE INSURERS	M100	0	72	72	0	72	72	0.00	0.00
1	9999	3818	B&I - CAPTIVE INSURERS	E804	0	64	64	0	76	76	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									

Total for Budget Account: 3818					0	1,019,645	1,019,645	0	989,440	989,440	2.00	2.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3821	B&I - INSURANCE RECOVERY	B000	0	878,790	878,790	0	878,790	878,790	0.00	0.00
0	0	3821	B&I - INSURANCE RECOVERY	M150	0	-184,530	-184,530	0	-149,817	-149,817	0.00	0.00
3	9999	3821	B&I - INSURANCE RECOVERY	E225	0	-694,260	-694,260	0	-728,973	-728,973	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			In an effort to better align the Division of Insurance's (DOI) mission to protect the rights of Nevada consumers in their experiences with the insurance industry and to ensure financial solvency of insurers licensed to operate in Nevada, and to effectively and efficiently manage the Division's budget; the DOI is proposing to eliminate Budget Account 3821 - Insurance Recovery and the associated Revenue General Ledger 3726 - Recovery Fees.									

Total for Budget Account: 3821					0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3824	B&I - INSURANCE EDUCATION & RESEARCH	B000	0	478,758	478,758	0	480,027	480,027	2.00	2.00
0	0	3824	B&I - INSURANCE EDUCATION & RESEARCH	M150	0	-155,830	-155,830	0	-155,588	-155,588	0.00	0.00
0	0	3824	B&I - INSURANCE EDUCATION & RESEARCH	M100	0	195	195	0	195	195	0.00	0.00
1	9999	3824	B&I - INSURANCE EDUCATION & RESEARCH	E902	0	-323,123	-323,123	0	-324,634	-324,634	-2.00	-2.00
			In an effort to better align the Division of Insurance's (DOI) mission to protect the rights of Nevada consumers in their experiences with the insurance industry and to ensure financial solvency of insurers licensed to operate in Nevada, and to effectively and efficiently manage the Division's budget; the DOI is proposing to transfer Budget Account 3824-Insurance Education and Research into Budget Account 3813-Insurance Regulation.									
2	9999	3824	B&I - INSURANCE EDUCATION & RESEARCH	E804	0	64	64	0	76	76	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									
3	9999	3824	B&I - INSURANCE EDUCATION & RESEARCH	E905	0	-64	-64	0	-76	-76	0.00	0.00

Total for Budget Account: 3824					0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3828	B&I - NAT. ASSOC. OF INSURANCE COMMISSIONERS	B000	0	28,329	28,329	0	28,329	28,329	0.00	0.00
0	0	3828	B&I - NAT. ASSOC. OF INSURANCE COMMISSIONERS	M100	0	7	7	0	7	7	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
3	9999	3828	B&I - NAT. ASSOC. OF INSURANCE COMMISSIONERS	E225	0	-28,336	-28,336	0	-28,336	-28,336	0.00	0.00
In an effort to better align the Division of Insurance's (DOI) mission to protect the rights of Nevada consumers in their experiences with the insurance industry and to ensure financial solvency of insurers licensed to operate in Nevada, and to effectively and efficiently manage the Division's budget; the DOI is proposing to eliminate Budget Account 3828-NAIC Fees and the associated Revenue General Ledger 3722-Insurance Business Assessment.												

Total for Budget Account: 3828					0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3833	B&I - INSURANCE COST STABILIZATION	B000	0	93,543	93,543	0	96,464	96,464	1.00	1.00
0	0	3833	B&I - INSURANCE COST STABILIZATION	M150	0	-4,548	-4,548	0	-4,370	-4,370	0.00	0.00
0	0	3833	B&I - INSURANCE COST STABILIZATION	M100	0	-31	-31	0	-31	-31	0.00	0.00
1	9999	3833	B&I - INSURANCE COST STABILIZATION	E903	0	-88,964	-88,964	0	-92,063	-92,063	-1.00	-1.00
In an effort to better align the Division of Insurance's (DOI) mission to protect the rights of Nevada consumers in their experiences with the insurance industry and to ensure financial solvency of insurers licensed to operate in Nevada, and to effectively and efficiently manage the Division's budget; the DOI is proposing to transfer Budget Account 3833-Insurance Cost Stabilization into Budget Account 3813-Insurance Regulation.												
2	9999	3833	B&I - INSURANCE COST STABILIZATION	E804	0	32	32	0	38	38	0.00	0.00
This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.												
3	9999	3833	B&I - INSURANCE COST STABILIZATION	E906	0	-32	-32	0	-38	-38	0.00	0.00

Total for Budget Account: 3833					0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4684	B&I - SELF INSURED - WORKERS COMPENSATION	B000	0	567,968	567,968	0	571,724	571,724	4.00	4.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4684	B&I - SELF INSURED - WORKERS COMPENSATION	M150	0	-23,957	-23,957	0	-23,265	-23,265	0.00	0.00
0	0	4684	B&I - SELF INSURED - WORKERS COMPENSATION	M100	0	412	412	0	412	412	0.00	0.00
1	9999	4684	B&I - SELF INSURED - WORKERS COMPENSATION	E804	0	128	128	0	153	153	0.00	0.00
This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.												
Total for Budget Account: 4684					0	544,551	544,551	0	549,024	549,024	4.00	4.00
Total for Division: 741					0	13,829,054	13,829,054	0	13,276,398	13,276,398	88.00	88.00

Division: 742 B&I - INDUSTRIAL RELATIONS DIV

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4680	B&I - INDUSTRIAL RELATIONS	B000	0	6,584,882	6,584,882	0	6,654,943	6,654,943	66.00	66.00
0	0	4680	B&I - INDUSTRIAL RELATIONS	M150	0	738,355	738,355	0	774,533	774,533	0.00	0.00
0	0	4680	B&I - INDUSTRIAL RELATIONS	M100	0	-46,006	-46,006	0	-46,049	-46,049	0.00	0.00
1	9999	4680	B&I - INDUSTRIAL RELATIONS	E718	0	54,786	54,786	0	0	0	0.00	0.00
To replace agency owned vehicles that are seven years old or have 100,000 miles.												
2	9999	4680	B&I - INDUSTRIAL RELATIONS	E729	0	106,318	106,318	0	-16,562	-16,562	0.00	0.00
This Decision Unit will replace the agencies motor pool leased vehicles with agency owned vehicles. The cost compared to purchase is much higher based upon how long the agency usually keep cars. The variable cost per mile is high and can potentially be a budget buster depending on monthly usage. Every time a car needs any maintenance, including oil changes, the car MUST be taken to the state motor pool. This can delay the repair or maintenance causing us to be without the vehicle for additional time than might otherwise be the case. Car washes are also at a specified location nowhere near the office resulting in additional lost production time.												
3	9999	4680	B&I - INDUSTRIAL RELATIONS	E225	0	60,801	60,801	0	76,259	76,259	1.00	1.00
The major purpose of the Management Analyst IV position is to provide technical and administrative expertise to the Division of Industrial Relations (DIR) Administrator's Office in support of the management, administration, and operation of the Division. The Management Analyst IV will report directly to the Deputy Administrator and perform duties to ensure the Division meets its core mission to promote the health and safety of Nevada employees and to ensure that injured employees receive all workers' compensation benefits to which they are entitled.												

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			The Management Analyst IV assists in the administration and management of the Division's operating entities: Workers' Compensation Section(WCS), Nevada OSHA, Safety Consultation and Training Section (SCATS), Mechanical Compliance Section (MCS), Mine Safety and Training Section (MSATS). Duties include: ensuring compliance with budget limitations, applicable laws, regulations, policies and procedures; analysis, planning, development and implementation of the Division's operational plan; development of programs, policies and procedures to ensure that goals and objectives of the are met; serve as contract manager for the Division; assists in Personnel matters as assigned by the Division Administrator; assists with Information Technology issues of the Division; testifying before the Legislature regarding the Division's business; and reviewing, analyzing and preparing various financial reports and assisting with issues related to Bill Draft Requests (BDR).									
7	9999	4680	B&I - INDUSTRIAL RELATIONS	E719	0	127,200	127,200	0	0	0	0.00	0.00
			This request replaces end-of-life microwave equipment and provides for installation services per Enterprise Information Technology Services (EITS) recommended replacement.									
8	9999	4680	B&I - INDUSTRIAL RELATIONS	E805	0	180,764	180,764	0	184,236	184,236	0.00	0.00
			This decision unit will reclass the Compliance Audit Investigators into a Workers Comp Compliance Investigators.									
9	9999	4680	B&I - INDUSTRIAL RELATIONS	E226	0	12,500	12,500	0	12,500	12,500	0.00	0.00
			The purpose of this training is as follows 1) Both Nurses are required to have continued education for their CEUs in order to maintain their registered nursing licensing. 2) The supervisors are required to keep up to date with the consistent changes in programs and technology of Microsoft Office because their duties as well of those they supervisor, require daily report & letter writing as well as the creation and/or modifications of templates that have not been modified in over 10 years. Due to the new Windows 7 that was recently installed onto our new office computers and required by the State IT to use, many of our employees need training for this new program.									
10	9999	4680	B&I - INDUSTRIAL RELATIONS	E900	0	47,682	47,682	0	49,123	49,123	1.00	1.00
			This request transfers one Administrative Assistant II from the Division of Industrial Relations, budget account 4682 to the Division of Industrial Relations budget account 4680.									
12	9999	4680	B&I - INDUSTRIAL RELATIONS	E710	0	842	842	0	4,170	4,170	0.00	0.00
			This request funds replacement of agency equipment that is on the 5 year replacement schedule or is old and antiquated.									
13	9999	4680	B&I - INDUSTRIAL RELATIONS	E720	0	0	0	0	42,041	42,041	0.00	0.00
			This request funds: new laptops and mobile Wi-Fi for field inspectors to have access to the office while out in the field. Now, inspector are forced to collect data and go back to the office to process the information. The new laptops will allow faster inspections and investigations because the inspectors will have access to information they normally have to wait to get.									
14	9999	4680	B&I - INDUSTRIAL RELATIONS	E230	0	401,337	401,337	0	308,980	308,980	0.00	0.00

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			This request proposes the relocation of department staff to a centralized location in Las Vegas.									
16	9999	4680	B&I - INDUSTRIAL RELATIONS	E806	0	20,110	20,110	0	20,110	20,110	0.00	0.00
			A review of the unclassified salaries of the Department of Business and Industry was conducted to determine if certain salaries should be raised as compared with other Business and Industry unclassified salaries. The Division of Industrial Relations (DIR) is the largest Division within the Department of Business and Industry. The Division is charged with enforcing the laws, rules, and regulations relating to worker and public safety through the Occupational Safety Health Administration (OSHA) program, mine safety program, safety and consultation program, and inspection of elevators. In addition, the Division Administrator and Deputy Administrator must interact with several advisory boards associated with OSHA. This requires the management of multiple staff in numerous locations throughout the State. The Division of Industrial Relations Administrator and Deputy Administrator are responsible for the overall certification and implementation of the State's OSHA program. The salary of the Division Administrator should be raised to \$117,030, and the Deputy Administrator salary should be raised to \$95,650, which would be comparable with the Division of Insurance, which is the second largest Division within Business and Industry.									
17	9999	4680	B&I - INDUSTRIAL RELATIONS	E721	0	0	0	0	1,668	1,668	0.00	0.00
			Two printers for Orion.									
18	9999	4680	B&I - INDUSTRIAL RELATIONS	E722	0	0	0	0	7,344	7,344	0.00	0.00
			Replacement of UPS units.									
19	9999	4680	B&I - INDUSTRIAL RELATIONS	M800	0	-85,246	-85,246	0	-82,882	-82,882	0.00	0.00
20	9999	4680	B&I - INDUSTRIAL RELATIONS	E800	0	27,665	27,665	0	-52,908	-52,908	0.00	0.00
21	9999	4680	B&I - INDUSTRIAL RELATIONS	E227	0	60,801	60,801	0	75,963	75,963	1.00	1.00
			The Division has numerous issues that affect productivity and communication with other agencies which necessitates the need for an IT Professional III with programming expertise. The Division of Industrial Relations (DIR) is requesting additional information technology staff for the purpose of meeting the critical needs in managing, maintaining and controlling information services equipment, networks and data systems. The Division has 219 positions, 18 servers covering 3 networks and a number of large and extremely complex mission critical data management programs. As the complexity and volume of the Divisions' information systems tasks accelerates, the complexity of the duties performed within the Division's existing Informational Technologies positions have also increased.									
22	9999	4680	B&I - INDUSTRIAL RELATIONS	E550	0	2,017,141	2,017,141	0	538,317	538,317	0.00	0.00
			The Division of Industrial Relations, Workers Compensation Section (WCS) regulates Nevada's workers' compensation programs to ensure that injured workers receive timely and accurate delivery of wage loss compensation, physical impairment compensation, medical compensation, and rehabilitation benefits through a comprehensive program of training, auditing and investigation. The section ensures employer compliance with the mandatory coverage provisions. In addition, the section regulates employers, private insurers, self-insured employers, associations of self-insured public and private self-insured employers, third party administrators, managed care organization and health care providers.									

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			The Division of Industrial Relations, Workers Compensation Section (WCS) is looking to implement a solution to effectively meet their information requirements. WCS has two major systems that support the section: * Claims Indexing - Custom built by DoIT approximately 10+ years ago * Versa Regulation - A Commercial-Off-the-Shelf (COTS) a regulatory licensing and enforcement system. The section also has various user developed Access databases and spreadsheets that are used to fill major "gaps" in functionality. The agency has been surveying other worker compensation jurisdictions to see what types of viable solutions are available.									
23	9999	4680	B&I - INDUSTRIAL RELATIONS	E804	0	2,177	2,177	0	2,597	2,597	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									

Total for Budget Account: 4680					0	10,312,109	10,312,109	0	8,554,383	8,554,383	69.00	69.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	B000	0	10,988,870	10,988,870	0	11,189,897	11,189,897	109.00	109.00
0	0	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	M150	0	-702,308	-702,308	0	-682,800	-682,800	0.00	0.00
0	0	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	M100	0	-1,151	-1,151	0	-1,151	-1,151	0.00	0.00
1	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E718	0	353,044	353,044	0	0	0	0.00	0.00
			Per the Budget Book Instruction- Vehicles seven years old or with 100,000 miles can be replaced.									
2	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E729	0	61,740	61,740	0	0	0	0.00	0.00
			This request funds two new SUVs for the Mechanical Section. The Mechanical Compliance Section is required to follow the specified codes while conducting inspections for Boiler, Pressure Vessels, Elevators, Escalators and related equipment per NAC 455C section 108 and section 500 and the NRS 110. These vehicles are need to meet the demand for inspections on equipment.									
3	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E225	0	0	0	0	0	0	0.00	0.00
			This request will separate base year expenditures from all categories for the Mechanical section into a special use category for better tracking. The Mechanical Compliance Section function is to ensure the proper installation and maintenance of Elevators/Escalators, Boilers and Pressure Vessels thru-out the state of Nevada. To ensure the Safety of the general public and the workers that work on these pieces of equipment. Our goal is to have the safest Elevators/Escalators, Boilers, and Pressure Vessels in the country.									

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4	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E226	0	0	0	0	0	0	0.00	0.00
This request will separate base year expenditures from all categories into a special use category for Bureau of Labor Statistics (BLS)program within budget account 4682. BLS Injuries, Illnesses, and Fatalities (IIF) program provides annual information on the rate and number of work related injuries, illnesses, and fatal injuries, and how these statistics vary by incident, industry, geography, occupation, and other characteristics. This information is used by companies, organizations, and government entities in Nevada and across the country to help track the rate of injuries, illnesses and fatalities in order to improve safety in the work place. To do so The Nevada BLS Unit completes 2 primary functions annually. The first is to conduct the Survey of Occupational Injuries and Illnesses (SOII) for the state. We survey is a highly confidential random sample of establishments that employ Nevadans in order to generate annual statistics on the rates and details of injuries and illnesses in the work place. The second point of order is to conduct the Census of Fatal Occupational Injuries (CFOI). As a census we are charged with the responsibility to maintain strict levels of confidentiality while researching and providing detailed information on any and every work related fatality that occurs in the state of Nevada each year.												
5	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E900	0	-47,682	-47,682	0	-49,123	-49,123	-1.00	-1.00
This request transfers one Administrative Assistant II from the Division of Industrial Relations, budget account 4682 to the Division of Industrial Relations budget account 4680.												
6	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E227	0	71,710	71,710	0	0	0	0.00	0.00
The Mechanical Compliance Section is required to follow the specified codes while conducting inspections for Boiler, Pressure Vessels, Elevators, Escalators and related equipment per NAC 455C section 108 and section 500 and the NRS 110. Code books are provided to inspectors as reference to make sure the Boiler, Pressure Vessels, Elevators, Escalators and related equipment being inspected is installed and maintained according to the codes.												
7	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E728	0	47,638	47,638	0	-14,102	-14,102	0.00	0.00
This Decision Unit will replace the agencies motor pool leased vehicles with agency owned vehicles. The cost compared to purchase is much higher based upon how long the agency usually keep cars. The variable cost per mile is high and can potentially be a budget buster depending on monthly usage. Every time a car needs any maintenance, including oil changes, the car MUST be taken to the state motor pool. This can delay the repair or maintenance causing us to be without the vehicle for additional time than might otherwise be the case. Car washes are also at a specified location nowhere near the office resulting in additional lost production time.												
8	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E710	0	105,424	105,424	0	20,100	20,100	0.00	0.00
This request funds replacement of agency equipment that is on the 5 year replacement schedule or is old and antiquated.												
9	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E720	0	15,000	15,000	0	63,493	63,493	0.00	0.00

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			This request funds: new laptops and mobile Wi-Fi for field inspectors to have access to the office while out in the field. Now, inspector are forced to collect data and go back to the office to process the information. The new laptops will allow faster inspections and investigations because the inspectors will have access to information they normally have to wait to get.									
10	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E230	0	698,503	698,503	0	534,138	534,138	0.00	0.00
			This request proposes the relocation of department staff to a centralized location in Las Vegas.									
11	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E804	0	3,393	3,393	0	4,048	4,048	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									
Total for Budget Account: 4682					0	11,594,181	11,594,181	0	11,064,500	11,064,500	108.00	108.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4685	B&I - SAFETY CONSULTATION AND TRAINING	B000	0	3,196,955	3,196,955	0	3,239,409	3,239,409	30.00	30.00
0	0	4685	B&I - SAFETY CONSULTATION AND TRAINING	M150	0	-152,827	-152,827	0	-147,543	-147,543	0.00	0.00
0	0	4685	B&I - SAFETY CONSULTATION AND TRAINING	M100	0	-1,650	-1,650	0	-1,650	-1,650	0.00	0.00
1	9999	4685	B&I - SAFETY CONSULTATION AND TRAINING	E729	0	82,731	82,731	0	-10,779	-10,779	0.00	0.00
			This Decision Unit will replace the agencies motor pool leased vehicles with agency owned vehicles. The cost compared to purchase is much higher based upon how long the agency usually keep cars. The variable cost per mile is high and can potentially be a budget buster depending on monthly usage. Every time a car needs any maintenance, including oil changes, the car MUST be taken to the state motor pool. This can delay the repair or maintenance causing us to be without the vehicle for additional time than might otherwise be the case. Car washes are also at a specified location nowhere near the office resulting in additional lost production time.									
2	9999	4685	B&I - SAFETY CONSULTATION AND TRAINING	E710	0	37,740	37,740	0	16,389	16,389	0.00	0.00
			This request funds replacement of agency equipment that is on the 5 year replacement schedule or is old and antiquated.									
3	9999	4685	B&I - SAFETY CONSULTATION AND TRAINING	E230	0	166,819	166,819	0	122,302	122,302	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request proposes the relocation of department staff to a centralized location in Las Vegas.									
4	9999	4685	B&I - SAFETY CONSULTATION AND TRAINING	E804	0	960	960	0	1,146	1,146	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									
Total for Budget Account: 4685					0	3,330,728	3,330,728	0	3,219,274	3,219,274	30.00	30.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4686	B&I - MINE SAFETY & TRAINING	B000	0	1,547,028	1,547,028	0	1,564,549	1,564,549	14.00	14.00
0	0	4686	B&I - MINE SAFETY & TRAINING	M150	0	-144,311	-144,311	0	-141,733	-141,733	0.00	0.00
0	0	4686	B&I - MINE SAFETY & TRAINING	M100	0	-1,140	-1,140	0	-1,140	-1,140	0.00	0.00
1	9999	4686	B&I - MINE SAFETY & TRAINING	E718	0	88,063	88,063	0	0	0	0.00	0.00
			Replacing 3 agency owned vehicles that are seven years old or have a 100,000 miles on them.									
3	9999	4686	B&I - MINE SAFETY & TRAINING	E230	0	13,948	13,948	0	15,295	15,295	0.00	0.00
			This request proposes the relocation of department staff to a centralized location in Las Vegas.									
4	9999	4686	B&I - MINE SAFETY & TRAINING	E804	0	448	448	0	535	535	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									
Total for Budget Account: 4686					0	1,504,036	1,504,036	0	1,437,506	1,437,506	14.00	14.00
Total for Division: 742					0	26,741,054	26,741,054	0	24,275,663	24,275,663	221.00	221.00

Division: 744 B&I - HOUSING DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3838	B&I - LOW INCOME HOUSING TRUST FUND	B000	0	5,983,843	5,983,843	0	5,983,596	5,983,596	1.00	1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3838	B&I - LOW INCOME HOUSING TRUST FUND	M150	0	95,581	95,581	0	293,589	293,589	0.00	0.00
0	0	3838	B&I - LOW INCOME HOUSING TRUST FUND	M100	0	2,216	2,216	0	2,216	2,216	0.00	0.00
1	9999	3838	B&I - LOW INCOME HOUSING TRUST FUND	E225	0	1,652	1,652	0	0	0	0.00	0.00
			Relocation of Carson City office.									
4	9999	3838	B&I - LOW INCOME HOUSING TRUST FUND	M804	0	18,199	18,199	0	17,773	17,773	0.00	0.00
			Internal division cost allocation,									
5	9999	3838	B&I - LOW INCOME HOUSING TRUST FUND	E804	0	32	32	0	38	38	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									
6	9999	3838	B&I - LOW INCOME HOUSING TRUST FUND	E900	0	122,532	122,532	0	141,213	141,213	1.00	1.00
			This decision unit transfers position control number 0038, Economist 3, in from budget account 3841.									

Total for Budget Account: 3838					0	6,224,055	6,224,055	0	6,438,425	6,438,425	2.00	2.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3839	B&I - SPECIAL HOUSING ASSISTANCE	B000	0	2,708,359	2,708,359	0	2,708,359	2,708,359	0.00	0.00
0	0	3839	B&I - SPECIAL HOUSING ASSISTANCE	M150	0	-38,770	-38,770	0	-38,770	-38,770	0.00	0.00

Total for Budget Account: 3839					0	2,669,589	2,669,589	0	2,669,589	2,669,589	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3841	B&I - HOUSING DIVISION	B000	0	9,891,772	9,891,772	0	9,931,786	9,931,786	29.02	29.02

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3841	B&I - HOUSING DIVISION	M150	0	1,452,003	1,452,003	0	1,443,613	1,443,613	0.00	0.00
0	0	3841	B&I - HOUSING DIVISION	M100	0	5,975	5,975	0	5,975	5,975	0.00	0.00
2	9999	3841	B&I - HOUSING DIVISION	E226	0	154,300	154,300	0	154,300	154,300	0.00	0.00
			Establish funding for marketing and advertising.									
3	9999	3841	B&I - HOUSING DIVISION	E710	0	31,161	31,161	0	31,839	31,839	0.00	0.00
			Equipment replacement per five year replacement schedule.									
4	9999	3841	B&I - HOUSING DIVISION	E230	0	68,841	68,841	0	0	0	0.00	0.00
			This request proposes the relocation of department staff to a centralized location in Las Vegas.									
5	9999	3841	B&I - HOUSING DIVISION	E806	0	32,714	32,714	0	32,714	32,714	0.00	0.00
			This request proposes salary increases for unclassified position control number (PCN) 0001 title U3809 Division Administrator, PCN 0006 title U3710 Deputy Division Administrator, and PCN 0016 title U3513 Chief Financial Officer, commensurate of assigned duties.									
6	9999	3841	B&I - HOUSING DIVISION	E225	0	95,475	95,475	0	0	0	0.00	0.00
			Cost to relocation Carson City office.									
8	9999	3841	B&I - HOUSING DIVISION	M800	0	-18,221	-18,221	0	-17,715	-17,715	0.00	0.00
			]									
10	9999	3841	B&I - HOUSING DIVISION	E800	0	5,913	5,913	0	-11,309	-11,309	0.00	0.00
12	9999	3841	B&I - HOUSING DIVISION	E804	0	865	865	0	1,032	1,032	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									
13	9999	3841	B&I - HOUSING DIVISION	E900	0	-122,532	-122,532	0	-141,213	-141,213	-1.00	-1.00
			This decision unit transfers position control number 0038, Economist 3, in from budget account 3841.									
Total for Budget Account: 3841					0	11,598,266	11,598,266	0	11,431,022	11,431,022	28.02	28.02

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4865	B&I - WEATHERIZATION	B000	0	4,538,005	4,538,005	0	4,542,989	4,542,989	3.00	3.00
0	0	4865	B&I - WEATHERIZATION	M150	0	62,162	62,162	0	62,866	62,866	0.00	0.00
0	0	4865	B&I - WEATHERIZATION	M100	0	-19	-19	0	-19	-19	0.00	0.00
1	9999	4865	B&I - WEATHERIZATION	E225	0	300,000	300,000	0	60,000	60,000	0.00	0.00
			Purchase of a database for weatherization.									
2	9999	4865	B&I - WEATHERIZATION	E230	0	4,871	4,871	0	0	0	0.00	0.00
			This request proposes the relocation of department staff to a centralized location in Las Vegas.									
3	9999	4865	B&I - WEATHERIZATION	E226	0	600,000	600,000	0	600,000	600,000	0.00	0.00
			Set-up HERO program with funds transferred from Governor's Office of Energy.									
4	9999	4865	B&I - WEATHERIZATION	E227	0	10,841	10,841	0	0	0	0.00	0.00
			Cost of relocation of Carson City office.									
6	9999	4865	B&I - WEATHERIZATION	M804	0	48,252	48,252	0	46,977	46,977	0.00	0.00
			Internal cost allocation.									
7	9999	4865	B&I - WEATHERIZATION	E804	0	96	96	0	115	115	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									
Total for Budget Account: 4865					0	5,564,208	5,564,208	0	5,312,928	5,312,928	3.00	3.00
Total for Division: 744					0	26,056,118	26,056,118	0	25,851,964	25,851,964	33.02	33.02

Division: 747 B&I - EMPLOYEE MANAGEMENT RELATIONS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	B000	0	468,932	468,932	0	468,932	468,932	2.00	2.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request continues the funding for two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	M150	0	10,839	10,839	0	11,479	11,479	0.00	0.00
			To adjust for partial year, one-time expense and interim work program changes.									
0	0	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	M100	0	-170,852	-170,852	0	-170,852	-170,852	0.00	0.00
1	9999	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	E230	0	67,090	67,090	0	24,000	24,000	0.00	0.00
			This request proposes the relocation of department staff to a centralized location in Las Vegas.									
2	9999	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	E806	0	11,918	11,918	0	11,918	11,918	0.00	0.00
3	9999	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	E800	0	960	960	0	-1,835	-1,835	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation (Budget Account 4681 Revenue General Ledger 4230), for Fiscal, Payroll and Information Technology services.									
4	9999	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	M800	0	-2,957	-2,957	0	-2,875	-2,875	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation (Budget Account 4681 Revenue General Ledger 4230), for Fiscal, Payroll and Information Technology services.									
5	9999	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	E804	0	64	64	0	76	76	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									
Total for Budget Account: 1374					0	385,994	385,994	0	340,843	340,843	2.00	2.00
Total for Division: 747					0	385,994	385,994	0	340,843	340,843	2.00	2.00

Division: 748 B&I - REAL ESTATE DIVISION

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3820	B&I - COMMON INTEREST COMMUNITIES	B000	0	2,025,523	2,025,523	0	2,063,689	2,063,689	21.00	21.00
0	0	3820	B&I - COMMON INTEREST COMMUNITIES	M150	0	27,287	27,287	0	59,356	59,356	0.00	0.00
0	0	3820	B&I - COMMON INTEREST COMMUNITIES	M100	0	28,931	28,931	0	28,931	28,931	0.00	0.00
2	9999	3820	B&I - COMMON INTEREST COMMUNITIES	E226	0	0	0	0	0	0	0.00	0.00
			Increase per unit homeowner's association fees to \$4.25 each in year two.									
3	9999	3820	B&I - COMMON INTEREST COMMUNITIES	E230	0	95,054	95,054	0	49,406	49,406	0.00	0.00
			This request proposes the relocation of department staff to a centralized location in Las Vegas.									
4	9999	3820	B&I - COMMON INTEREST COMMUNITIES	E225	0	9,964	9,964	0	5,900	5,900	0.00	0.00
			Relocation of Carson City office.									
5	9999	3820	B&I - COMMON INTEREST COMMUNITIES	E806	0	12,328	12,328	0	12,328	12,328	0.00	0.00
			This request proposes salary increases for unclassified position control number (PCN) 0010 title Ombudsman, commensurate with assigned duties.									
6	9999	3820	B&I - COMMON INTEREST COMMUNITIES	E804	0	544	544	0	649	649	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									
Total for Budget Account: 3820					0	2,199,631	2,199,631	0	2,220,259	2,220,259	21.00	21.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3823	B&I - REAL ESTATE ADMINISTRATION	B000	1,032,026	1,873,050	2,905,076	1,062,427	1,877,184	2,939,611	25.60	25.60
0	0	3823	B&I - REAL ESTATE ADMINISTRATION	M150	317,131	0	317,131	345,543	0	345,543	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3823	B&I - REAL ESTATE ADMINISTRATION	M100	300	0	300	300	0	300	0.00	0.00
1	9999	3823	B&I - REAL ESTATE ADMINISTRATION	E225	-1,174,975	3,095,938	1,920,963	-1,222,524	3,289,899	2,067,375	0.00	0.00
			This decision unit restructures the budget account to a fully fee-funded account, thus eliminating the need for a general fund appropriation. This decision unit adds one Compliance/Audit Investigator, one Administrative Assistant 4, and restores one part-time Compliance/Audit Investigator to full time status.									
4	9999	3823	B&I - REAL ESTATE ADMINISTRATION	E900	0	46,465	46,465	0	47,844	47,844	1.00	1.00
			Transfer PCN 000050 from budget account 3826. This decision unit should be considered in conjunction with decision unit E225.									
5	9999	3823	B&I - REAL ESTATE ADMINISTRATION	E806	27,798	0	27,798	27,798	0	27,798	0.00	0.00
			This request proposes salary increases for unclassified position control number (PCN) 0001 title Division Administrator and PCN 0036 title Deputy Division Administrator, commensurate of assigned duties.									
6	9999	3823	B&I - REAL ESTATE ADMINISTRATION	E226	0	223,900	223,900	0	240,580	240,580	0.00	0.00
			Revert license renewal period to one and two year renewals versus two and four year renewals.									
			This decision unit accompanies decision unit E225 and should be considered in conjunction with that decision unit.									
7	9999	3823	B&I - REAL ESTATE ADMINISTRATION	E227	0	834,385	834,385	0	834,385	834,385	0.00	0.00
			Accompaniment to bill draft request.									
			This decision unit accompanies decision unit E225 and should be considered in conjunction with that decision unit.									
8	9999	3823	B&I - REAL ESTATE ADMINISTRATION	E230	169,256	0	169,256	207,506	0	207,506	0.00	0.00
			This request proposes the relocation of department staff to a centralized location in Las Vegas.									
9	9999	3823	B&I - REAL ESTATE ADMINISTRATION	E228	279,875	0	279,875	359,111	0	359,111	4.40	4.40
			This decision unit adds a one Compliance/Audit Investigator, one Deputy Administrator, one IT Professional 3, and restores one part-time Compliance/Audit Investigator to full time status.									

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10	9999	3823	B&I - REAL ESTATE ADMINISTRATION	E229	29,798	0	29,798	15,269	0	15,269	0.00	0.00
This decision unit is to relocate the Carson City office.												
11	9999	3823	B&I - REAL ESTATE ADMINISTRATION	M800	-22,956	0	-22,956	-22,319	0	-22,319	0.00	0.00
12	9999	3823	B&I - REAL ESTATE ADMINISTRATION	E800	7,450	0	7,450	-14,248	0	-14,248	0.00	0.00
13	9999	3823	B&I - REAL ESTATE ADMINISTRATION	E231	0	557,335	557,335	0	557,335	557,335	0.00	0.00
Implement new/increase developer fees.												
14	9999	3823	B&I - REAL ESTATE ADMINISTRATION	E804	551	0	551	657	0	657	0.00	0.00
This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.												

Total for Budget Account: 3823					666,254	6,631,073	7,297,327	759,520	6,847,227	7,606,747	31.00	31.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	B000	0	636,172	636,172	0	648,100	648,100	7.00	7.00
0	0	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	M150	0	-52,628	-52,628	0	-48,253	-48,253	0.00	0.00
0	0	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	M100	0	67	67	0	67	67	0.00	0.00
1	9999	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	E900	0	-46,465	-46,465	0	-47,844	-47,844	-1.00	-1.00
Transfer position control number 000050 to budget account 3823.												
2	9999	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	E230	0	60,960	60,960	0	17,953	17,953	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request proposes the relocation of department staff to a centralized location in Las Vegas.									
3	9999	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	E804	0	224	224	0	267	267	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									
Total for Budget Account: 3826					0	598,330	598,330	0	570,290	570,290	6.00	6.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3827	B&I - REAL ESTATE RECOVERY ACCOUNT	B000	0	189,922	189,922	0	189,922	189,922	0.00	0.00
0	0	3827	B&I - REAL ESTATE RECOVERY ACCOUNT	M150	0	705,678	705,678	0	579,438	579,438	0.00	0.00
Total for Budget Account: 3827					0	895,600	895,600	0	769,360	769,360	0.00	0.00
Total for Division: 748					666,254	10,324,634	10,990,888	759,520	10,407,136	11,166,656	58.00	58.00

Division: 749 B&I - ATHLETIC COMMISSION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3952	B&I - ATHLETIC COMMISSION	B000	564,068	124,730	688,798	564,068	127,625	691,693	5.00	5.00
			This request continues the funding for five employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3952	B&I - ATHLETIC COMMISSION	M150	56,318	5,420	61,738	57,868	5,420	63,288	0.00	0.00
			To adjust for partial year, one-time expense and interim work program changes.									
0	0	3952	B&I - ATHLETIC COMMISSION	M100	-104	0	-104	-104	0	-104	0.00	0.00
1	9999	3952	B&I - ATHLETIC COMMISSION	E228	-1,199,458	1,199,458	0	-1,174,776	1,174,776	0	0.00	0.00
			This request is for the creation of a 90 day reserve account to fund the operations of the Athletic Commission. BDR15A7491228									
2	9999	3952	B&I - ATHLETIC COMMISSION	E230	95,622	0	95,622	47,369	0	47,369	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request proposes the relocation of department staff to a centralized location in Las Vegas.									
4	9999	3952	B&I - ATHLETIC COMMISSION	E226	50,791	0	50,791	64,493	0	64,493	1.00	1.00
			This request proposes a new position, Management Analyst II. This position will plan, organize and coordinate the development and implementation of revised operating procedures/methods, develop new forms, work methods and systems; develop, monitor and review contracts.									
6	9999	3952	B&I - ATHLETIC COMMISSION	E806	11,251	0	11,251	11,251	0	11,251	0.00	0.00
			A review of the unclassified salaries of the Department of Business and Industry was conducted to determine if certain salaries should be raised as compared with other Business and Industry unclassified salaries. The salary of the Executive Director for the Athletic Commission is \$97,901. The Athletic Commission brings in millions of dollars (over \$5+ million in fiscal years (FY's) 12 and 13) to the State General Fund through the licensing and regulation of events such as boxing and mixed martial arts (MMA). The number of events continues to rise along with the responsibility for ensuring that boxing and MMA promoters, participants, and judges are adhering to the rules and regulations governing these events.									
			The salary of the Executive Director should be raised to a level of \$107,465 in order to attract and maintain the most qualified candidates with experience and oversight of the Boxing and MMA industries.									
7	9999	3952	B&I - ATHLETIC COMMISSION	E125	58,001	0	58,001	58,001	0	58,001	0.00	0.00
			This request proposes an increase in the Chief Inspector and Inspector contract authority. The Chief Inspector and Inspectors are currently paid based on a pay structure that has been in place since 1996. Additionally, there are currently 20 inspectors under contract. Due to increasing professional and amateur events, this request includes increasing the number of inspectors to 32.									
8	9999	3952	B&I - ATHLETIC COMMISSION	E722	522	0	522	0	0	0	0.00	0.00
			This request purposes the purchase of Adobe Acrobat software for three AA staff of the Athletic Commission.									
10	9999	3952	B&I - ATHLETIC COMMISSION	E126	24,096	0	24,096	24,096	0	24,096	0.00	0.00
			This request proposes authority for Out of State travel. Each year, associations and agencies specific to Unarmed Combat hold conferences and seminars which would greatly benefit the Nevada Athletic Commission in staying informed and up to date in trends, training, drug testing and other information relative to Unarmed Combat.									
11	9999	3952	B&I - ATHLETIC COMMISSION	E720	2,375	0	2,375	0	0	0	0.00	0.00
			This request proposes the addition of a color laser printer. The Commission regularly prints licenses, identification cards, and other program related documents. The current printer is 10+ years old and has reached the end of it's useful life.									
14	9999	3952	B&I - ATHLETIC COMMISSION	E231	53,146	0	53,146	70,455	0	70,455	1.00	1.00
			This request proposes a new position, Chief Assistant.									

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15	9999	3952	B&I - ATHLETIC COMMISSION	E232	275,000	0	275,000	275,000	0	275,000	0.00	0.00
The purpose of this request is to increase Category 15 - Non-Fight Night Random Drug Testing.												
16	9999	3952	B&I - ATHLETIC COMMISSION	E805	5,647	0	5,647	5,630	0	5,630	0.00	0.00
The purpose of this request is to reclassify PCN0002 Administrative Assistant IV to Program Officer I.												
17	9999	3952	B&I - ATHLETIC COMMISSION	E807	4,949	0	4,949	4,935	0	4,935	0.00	0.00
The purpose of this request is to reclassify PCN0003 Administrative Assistant III to Administrative Assistant IV.												
18	9999	3952	B&I - ATHLETIC COMMISSION	E800	1,727	0	1,727	-3,303	0	-3,303	0.00	0.00
This request funds the Business and Industry Administration Cost Allocation (Budget Account 4681 Revenue General Ledger 4230), for Fiscal, Payroll and Information Technology services.												
19	9999	3952	B&I - ATHLETIC COMMISSION	M800	-5,321	0	-5,321	-5,174	0	-5,174	0.00	0.00
This request funds the Business and Industry Administration Cost Allocation (Budget Account 4681 Revenue General Ledger 4230), for Fiscal, Payroll and Information Technology services.												
20	9999	3952	B&I - ATHLETIC COMMISSION	E710	1,210	0	1,210	0	0	0	0.00	0.00
This request proposes the replacement of current Executive Director and Administrative Assistant office desks which have reached the end of their useful life.												
21	9999	3952	B&I - ATHLETIC COMMISSION	E804	160	0	160	191	0	191	0.00	0.00
This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.												

Total for Budget Account: 3952					0	1,329,608	1,329,608	0	1,307,821	1,307,821	7.00	7.00
Total for Division: 749					0	1,329,608	1,329,608	0	1,307,821	1,307,821	7.00	7.00

Division: 750 B&I - TAXICAB AUTHORITY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4130	B&I - TAXICAB AUTHORITY	B000	0	7,483,016	7,483,016	0	7,597,985	7,597,985	63.00	63.00
0	0	4130	B&I - TAXICAB AUTHORITY	M150	0	-836,832	-836,832	0	-827,719	-827,719	0.00	0.00
0	0	4130	B&I - TAXICAB AUTHORITY	M100	0	88,370	88,370	0	88,370	88,370	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
1	9999	4130	B&I - TAXICAB AUTHORITY	M800	0	-21,904	-21,904	0	-21,296	-21,296	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation (Budget Account 4681 Revenue General Ledger 4230), for Fiscal, Payroll and Information Technology services.									
2	9999	4130	B&I - TAXICAB AUTHORITY	E800	0	7,108	7,108	0	-13,595	-13,595	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation (Budget Account 4681 Revenue General Ledger 4230), for Fiscal, Payroll and Information Technology services.									
3	9999	4130	B&I - TAXICAB AUTHORITY	E550	0	1,088,406	1,088,406	0	293,193	293,193	2.00	2.00
			Taxicab Authority Records Management System									
4	9999	4130	B&I - TAXICAB AUTHORITY	E226	0	96,664	96,664	0	120,371	120,371	1.00	1.00
			This requests funds an Administrative Attorney to provide full-time legal assistance to the Administrator in performing his official duties. The Taxicab Authority Administrative Attorney will research and interpret applicable law and conduct administrative hearings for the agency, in accordance with NRS 706.8822.									
5	9999	4130	B&I - TAXICAB AUTHORITY	E228	0	362,969	362,969	0	457,559	457,559	6.00	6.00
			The decision unit requests six new full-time equivalent Compliance/Enforcement Investigator II positions for the formation of a dedicated Long Haul Team at the McCarran International Airport.									
8	9999	4130	B&I - TAXICAB AUTHORITY	E227	0	44,228	44,228	0	0	0	0.00	0.00
			Q-Matic (customer queuing system) upgrade to system purchased in fiscal year 2015.									
9	9999	4130	B&I - TAXICAB AUTHORITY	E229	0	138,000	138,000	0	138,000	138,000	0.00	0.00
			This request funds a Medallion Allocation/Rate Analysis.									
10	9999	4130	B&I - TAXICAB AUTHORITY	E231	0	11,606	11,606	0	4,056	4,056	0.00	0.00
			The Taxicab Authority requests funding for its Bicycle Patrol Unit for on-going expense for bicycle maintenance, and equipment replacement.									
11	9999	4130	B&I - TAXICAB AUTHORITY	E232	0	29,485	29,485	0	26,900	26,900	0.00	0.00
			This requests funds an increase in the Taxicab Authority Enforcement training budget for its compliance/enforcement investigators, supervisors, and chief.									
12	9999	4130	B&I - TAXICAB AUTHORITY	E233	0	2,058	2,058	0	2,058	2,058	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request funds taxicab driver appeals pursuant to NRS 706.8849.									
13	9999	4130	B&I - TAXICAB AUTHORITY	E234	0	7,963	7,963	0	7,963	7,963	0.00	0.00
			This request funds the replacement of medallions on an annual basis.									
14	9999	4130	B&I - TAXICAB AUTHORITY	E235	0	4,800	4,800	0	0	0	0.00	0.00
			This request funds expense associated with the removal of emergency vehicle equipment and graphics from vehicles to be excessed, which were replaced in fiscal year 2014.									
15	9999	4130	B&I - TAXICAB AUTHORITY	E236	0	2,347	2,347	0	0	0	0.00	0.00
			This request funds a stale claim for the installation of (2) blue corner LED strobe insert system standard on agency owned vehicles.									
16	9999	4130	B&I - TAXICAB AUTHORITY	E237	0	0	0	0	0	0	0.00	0.00
			Pursuant to NRS 706.8841, the Taxicab Authority (TA) is required to issue a driver's permit to qualified persons who wish to be employed by taxicab certificate holders. Before issuing the permit, the person must submit a complete set of their fingerprints to the Criminal History Repository (CHR) through the TA's electronic fingerprint machine for a fingerprint based background check by the State and Federal Bureau of Investigation (FBI). This background check is to ascertain whether the applicant has a criminal record, and if so, the nature of such record for disqualifiers to permit.									
			The transaction requires the applicant to pay to the TA \$51.25, of which effective FY 15 \$40.00 of the fee are pass through funds to the CHR and FBI for a fingerprint based background check (Note: Adjustment for CHR fee increase is in Dec Unit M150; Base is calculated on FY 14 fee of \$37.50 for a total of \$48.75). The remaining \$11.25 of the fee is for the support of the TA's fingerprinting program to pay expenses specific to the program, such as, but not limited to, fingerprinting supplies, equipment, and software license and/or maintenance of their agency owned fingerprinting machine. The authority for the TA to charge a fee for service resides in NRS 706.8825(4).									
17	9999	4130	B&I - TAXICAB AUTHORITY	E804	0	1,793	1,793	0	2,138	2,138	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									
Total for Budget Account: 4130					0	8,510,077	8,510,077	0	7,875,983	7,875,983	72.00	72.00
Total for Division: 750					0	8,510,077	8,510,077	0	7,875,983	7,875,983	72.00	72.00

Division: 751 B&I - TRANSPORTATION AUTHORITY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3922	B&I - TRANSPORTATION AUTHORITY	B000	0	2,903,411	2,903,411	0	2,923,590	2,923,590	24.00	24.00

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			This request continues the funding for twenty-four employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3922	B&I - TRANSPORTATION AUTHORITY	M150	0	24,900	24,900	0	38,019	38,019	0.00	0.00
			To adjust for partial year, one-time expense and interim work program changes.									
0	0	3922	B&I - TRANSPORTATION AUTHORITY	M100	0	-151,510	-151,510	0	-151,510	-151,510	0.00	0.00
1	9999	3922	B&I - TRANSPORTATION AUTHORITY	E225	0	6,241	6,241	0	6,241	6,241	0.00	0.00
			This request reinstates travel authority to levels prior to the economic downturn of the state.									
3	9999	3922	B&I - TRANSPORTATION AUTHORITY	E710	0	50,871	50,871	0	77,775	77,775	0.00	0.00
			Six agency vehicles will be more than ten years old with over 100,000 miles on the odometer. The oldest vehicle currently in use is model year 2001 with more than 140,000 miles. Agency vehicles are assigned to Compliance Enforcement Investigators and Compliance Audit Investigators who perform a significant amount of their duties outside of the office. Compliance Enforcement Investigators perform patrol and surveillance duties in the field. Compliance Audit Investigators perform onsite operational inspections and vehicle safety checks at transportation company business locations. No Transportation Authority vehicles have been replaced since 2007.									
5	9999	3922	B&I - TRANSPORTATION AUTHORITY	M800	0	-10,726	-10,726	0	-10,429	-10,429	0.00	0.00
			This request recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-2017 biennium for the dispatch services provided by the Department of Public Safety. Expense is billed to the agency by the Department of Public Safety, General Services budget account 4702.									
6	9999	3922	B&I - TRANSPORTATION AUTHORITY	E800	0	4,112	4,112	0	-6,127	-6,127	0.00	0.00
			This request funds the Department of Public Safety, General Service's dispatch services.									
7	9999	3922	B&I - TRANSPORTATION AUTHORITY	E711	0	92,507	92,507	0	0	0	0.00	0.00
			Four agency vehicles are requesting to be replaced during fiscal 2015 on work program Cwill be more than ten years old with over 100,000 miles on the odometer. The oldest vehicle currently in use is model year 2001 with more than 140,000 miles. Agency vehicles are assigned to Compliance Enforcement Investigators and Compliance Audit Investigators who perform a significant amount of their duties outside of the office. Compliance Enforcement Investigators perform patrol and surveillance duties in the field. Compliance Audit Investigators perform onsite operational inspections and vehicle safety checks at transportation company business locations. No Transportation Authority vehicles have been replaced since 2007.									

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8	9999	3922	B&I - TRANSPORTATION AUTHORITY	E230	0	30,859	30,859	0	8,508	8,508	0.00	0.00
This request proposes the relocation of department staff to a centralized location in Las Vegas.												
11	9999	3922	B&I - TRANSPORTATION AUTHORITY	E804	0	768	768	0	916	916	0.00	0.00
This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.												
12	9999	3922	B&I - TRANSPORTATION AUTHORITY	E900	0	750	750	0	750	750	0.00	0.00
This request recommends transferring e-mail expense from the Transportation Services Authority Administrative Fines, budget account 3923, to the Transportation Services Authority Administration, budget account 3922.												
13	9999	3922	B&I - TRANSPORTATION AUTHORITY	E500	0	0	0	0	0	0	0.00	0.00
This decision unit corrects the funding for the services transferred from budget account 3923 with decision unit E900.												

Total for Budget Account: 3922					0	2,952,183	2,952,183	0	2,887,733	2,887,733	24.00	24.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3923	B&I - TRANSPORTATION AUTHORITY ADMIN FINES	B000	0	173,329	173,329	0	173,329	173,329	0.00	0.00
This request continues funding for the Transportation Services Authority to enforce the statutory provisions. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3923	B&I - TRANSPORTATION AUTHORITY ADMIN FINES	M150	0	-31,159	-31,159	0	-31,159	-31,159	0.00	0.00
These adjustments recognize the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 Biennium.												
0	0	3923	B&I - TRANSPORTATION AUTHORITY ADMIN FINES	M100	0	-71	-71	0	-71	-71	0.00	0.00
1	9999	3923	B&I - TRANSPORTATION AUTHORITY ADMIN FINES	E900	0	-750	-750	0	-750	-750	0.00	0.00
This request recommends transferring e-mail expense from the Transportation Services Authority Administrative Fines, budget account 3923, to the Transportation Services Authority Administration, budget account 3922.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
2	9999	3923	B&I - TRANSPORTATION AUTHORITY ADMIN FINES	E230	0	23,285	23,285	0	5,435	5,435	0.00	0.00
This request proposes the relocation of department staff to a centralized location in Las Vegas.												
3	9999	3923	B&I - TRANSPORTATION AUTHORITY ADMIN FINES	E225	0	2,446	2,446	0	1,176	1,176	0.00	0.00
This request funds costs for agency armorers and range masters qualifications.												
Total for Budget Account: 3923					0	167,080	167,080	0	147,960	147,960	0.00	0.00
Total for Division: 751					0	3,119,263	3,119,263	0	3,035,693	3,035,693	24.00	24.00

Division: 752 B&I - LABOR COMMISSION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3900	B&I - LABOR COMMISSIONER	B000	1,512,831	1,918	1,514,749	1,542,189	1,918	1,544,107	19.00	19.00
0	0	3900	B&I - LABOR COMMISSIONER	M150	42,954	0	42,954	45,579	0	45,579	0.00	0.00
0	0	3900	B&I - LABOR COMMISSIONER	M100	1,798	0	1,798	1,798	0	1,798	0.00	0.00
1	9999	3900	B&I - LABOR COMMISSIONER	E806	27,576	0	27,576	27,576	0	27,576	0.00	0.00
This request proposes a salary increase for unclassified position control number 000001, title U4205 Division Administrator, Office of Labor Commissioner and position control number 000007, title U3503 Deputy Division Administrator, Office of Labor Commissioner commensurate of assigned duties.												
2	9999	3900	B&I - LABOR COMMISSIONER	E225	53,102	0	53,102	18,308	0	18,308	0.00	0.00
This request is to fund the relocation of the Carson City Labor Commissioner Office and increase square footage from 1,568 to 1,800 sf.												
3	9999	3900	B&I - LABOR COMMISSIONER	E226	10,000	0	10,000	10,000	0	10,000	0.00	0.00
This request is to fund transcription services in the event a copy of an administrative hearing in requested.												
4	9999	3900	B&I - LABOR COMMISSIONER	E230	135,271	0	135,271	74,970	0	74,970	0.00	0.00
This request proposes the relocation of department staff to a centralized location in Las Vegas.												
5	9999	3900	B&I - LABOR COMMISSIONER	E227	43,860	0	43,860	16,560	0	16,560	0.00	0.00

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			This request replaces an aging case management software system used by the Labor Commissioner with a COTS solution. The replacement of existing software systems is necessary for the Labor Commissioner to insure timely and adequate support for the services that it provides to the citizens of Nevada.									
6	9999	3900	B&I - LABOR COMMISSIONER	E228	530	0	530	0	0	0	0.00	0.00
			This request is to fund wireless access point for Guest Net Services during Labor Commissioner hearings.									
7	9999	3900	B&I - LABOR COMMISSIONER	M800	-8,865	0	-8,865	-8,619	0	-8,619	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation (Budget Account 4681 Revenue General Ledger 4230), for Fiscal, Payroll and Information Technology services.									
8	9999	3900	B&I - LABOR COMMISSIONER	E800	2,877	0	2,877	-5,502	0	-5,502	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation (Budget Account 4681 Revenue General Ledger 4230), for Fiscal, Payroll and Information Technology services.									
9	9999	3900	B&I - LABOR COMMISSIONER	E804	608	0	608	726	0	726	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									
Total for Budget Account: 3900					1,822,542	1,918	1,824,460	1,723,585	1,918	1,725,503	19.00	19.00
Total for Division: 752					1,822,542	1,918	1,824,460	1,723,585	1,918	1,725,503	19.00	19.00

Division: 753 B&I - ATTORNEY FOR INJURED WORKERS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	B000	0	3,434,471	3,434,471	0	3,467,071	3,467,071	31.00	31.00
			This request continues the funding for thirty one employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	M150	0	-273,619	-273,619	0	-269,331	-269,331	0.00	0.00
			To adjust for partial year, one-time expense and interim work program changes.									
0	0	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	M100	0	-2,302	-2,302	0	-2,302	-2,302	0.00	0.00

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1	9999	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	E721	0	6,414	6,414	0	6,414	6,414	0.00	0.00
			The Nevada Attorney for Injured Workers accesses its servers through Thin Client remote desktop access. The Thin Clients (HP product) have no memory and loops through the server. Currently, the software is unlicensed and does not have software assurance or update capabilities.									
2	9999	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	E723	0	17,990	17,990	0	0	0	0.00	0.00
			The Nevada Attorney for Injured Workers has a caseload of approximately 1300 actives files each year. The NAIW is proposing to purchase two high speed scanners (LV/CC) to facilitate the scanning of the high volume of documents.									
4	9999	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	E225	0	8,564	8,564	0	8,564	8,564	0.00	0.00
			The Nevada Attorney for Injured Workers is proposing the purchase of a virtual server backup recovery system. Currently, the NAIW utilizes backup tapes which provide limited backup of their system. Any type of loss of data would take days to replicate. Virtual backup and recovery would allow faster, more complete and safe backups of the entire system.									
5	9999	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	E226	0	43,822	43,822	0	59,753	59,753	1.00	1.00
			The Legal Research Assistant (LRA) is the first contact with the clients appointed to the agency from the Appeals Office and conduct initial interviews to obtain information regarding their upcoming workers' compensation appear. LRA's are tasked with providing general procedural information to injured workers who telephone, walk in or email the agency with questions. Additionally, the LRA provides in-depth legal and medical research, assists with preparing and reviewing briefs, motions, oppositions and discovery responses.									
6	9999	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	E235	0	7,180	7,180	0	7,180	7,180	0.00	0.00
			The Nevada Attorney for Injured Workers has a staff of 14 attorneys. The Agency is seeking an enhancement to Category 30 - Training to purchase live and broadcast training for the attorneys on topics such as Worker's Compensation interplay with Medicare, Medicaid, Social Security, Veteran's Administration and other benefit providers having an interest in the settlement or litigation of claims. This is in addition to training in the handling and presentation of medical evidence and other related programs critical to the mission of zealously representing injured workers in contested proceedings.									
7	9999	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	E719	0	25,192	25,192	0	0	0	0.00	0.00
			This request replaces end-of-life microwave equipment and provides for installation services per Enterprise Information Technology Services (EITS) recommended replacement.									
9	9999	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	E800	0	3,909	3,909	0	-7,476	-7,476	0.00	0.00

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			This request funds the Business and Industry Administration Cost Allocation (Budget Account 4681 Revenue General Ledger 4230), for Fiscal, Payroll and Information Technology services.									
10	9999	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	M800	0	-12,046	-12,046	0	-11,712	-11,712	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation (Budget Account 4681 Revenue General Ledger 4230), for Fiscal, Payroll and Information Technology services.									
11	9999	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	E710	0	4,224	4,224	0	0	0	0.00	0.00
			The Nevada Attorney for Injured Workers is proposing to purchase 24 replacement monitors for the workstations that were not included in the computer system updated in Fiscal Year 11.									
12	9999	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	E711	0	5,875	5,875	0	0	0	0.00	0.00
			The Nevada Attorney for Injured Workers is seeking to replace five secretarial desks in the Carson City office. The current desks were purchased in 1998 and have reached the end of their useful life.									
13	9999	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	E804	0	992	992	0	1,184	1,184	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									
Total for Budget Account: 1013					0	3,270,666	3,270,666	0	3,259,345	3,259,345	32.00	32.00
Total for Division: 753					0	3,270,666	3,270,666	0	3,259,345	3,259,345	32.00	32.00

Division: 754 B&I - MANUFACTURED HOUSING DIV

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3814	B&I - MANUFACTURED HOUSING	B000	0	1,018,041	1,018,041	0	1,030,127	1,030,127	10.00	10.00
0	0	3814	B&I - MANUFACTURED HOUSING	M150	0	88,309	88,309	0	91,531	91,531	0.00	0.00
0	0	3814	B&I - MANUFACTURED HOUSING	M100	0	13,008	13,008	0	13,008	13,008	0.00	0.00
1	9999	3814	B&I - MANUFACTURED HOUSING	E550	0	46,710	46,710	0	21,595	21,595	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request replaces legacy software systems used by the Division with a COTS solution. The replacement of existing software systems is necessary for the Division to insure timely and adequate support for the services that it provides to the citizens of Nevada. The antiquated systems, which are not supported by the EITS Division, include the systems for Licensing, Titling, Lot Rent Subsidy, Park Records, and certificate and insignia tracking. The current system that supports the permit, inspection and investigative functions was developed by Division staff and is inadequate, lacking functionality needed to effectively manage those programs. Failure of these unsupported systems put the Division and the State at risk of effectively supporting the Statutory and Regulation oversight required for the Division. The cost of E550 will be split across all of Manufactured Housing Division budget accounts (25% each).									
2	9999	3814	B&I - MANUFACTURED HOUSING	E230	0	52,795	52,795	0	37,721	37,721	0.00	0.00
			This request proposes the relocation of department staff to a centralized location in Las Vegas.									
4	9999	3814	B&I - MANUFACTURED HOUSING	E225	0	35,925	35,925	0	48,852	48,852	1.00	1.00
			This request is for a new Admin Assistant III in Las Vegas. At the direction of the Division Administrator, reduced staffing in 2010 was necessary in order to formulate a budget for FY 2012-2013, resulting in staff to only focus on basic essential functions. The result has been the inability to provide adequate support and service to industry and the public, delays in providing needed services, and unacceptable performance. The inability of current staff to be proactive on communicating and educating our constituents has resulted in less than desirable levels of customer service. The addition of an Administrative Assistant III is needed in order for the Division to provide efficient and effective service to industry and the public, relieve existing staff allowing others to provide a higher level of service, performance and education. Now that the Division is significantly more fiscally sound, it is appropriate to add this position to better serve the citizens of Nevada.									
5	9999	3814	B&I - MANUFACTURED HOUSING	E226	0	33,715	33,715	0	45,763	45,763	1.00	1.00
			This request is for a new Admin Assistant II in Carson City. At the direction of the Division Administrator, reduced staffing in 2010 was necessary in order to formulate a budget for FY 2012-2013, resulting in staff to only focus on basic essential functions. The result has been the inability to provide adequate support and service to industry and the public, delays in providing needed services, and unacceptable performance. The inability of current staff to be proactive on communicating and educating our constituents has resulted in less than desirable levels of customer service. The addition of an Administrative Assistant II is needed in order for the Division to provide efficient and effective service to industry and the public, and relieve existing staff to provide a higher level of service, performance and education. Now that the Division is significantly more fiscally sound, it is appropriate to add this position to better serve the citizens of Nevada.									
6	9999	3814	B&I - MANUFACTURED HOUSING	E800	0	4,489	4,489	0	-8,586	-8,586	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation (Budget Account 4681 Revenue General Ledger 4230), for Fiscal, Payroll and Information Technology services.									
7	9999	3814	B&I - MANUFACTURED HOUSING	M800	0	-13,833	-13,833	0	-13,450	-13,450	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation (Budget Account 4681 Revenue General Ledger 4230), for Fiscal, Payroll and Information Technology services.									
8	9999	3814	B&I - MANUFACTURED HOUSING	E804	0	320	320	0	382	382	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									

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Total for Budget Account: 3814					0	1,279,479	1,279,479	0	1,266,943	1,266,943	12.00	12.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3842	B&I - MOBILE HOME LOT RENT SUBSIDY	B000	0	396,451	396,451	0	399,524	399,524	1.00	1.00
0	0	3842	B&I - MOBILE HOME LOT RENT SUBSIDY	M150	0	25,738	25,738	0	27,291	27,291	0.00	0.00
0	0	3842	B&I - MOBILE HOME LOT RENT SUBSIDY	M100	0	8,299	8,299	0	8,299	8,299	0.00	0.00
1	9999	3842	B&I - MOBILE HOME LOT RENT SUBSIDY	E550	0	46,710	46,710	0	21,595	21,595	0.00	0.00
This request replaces legacy software systems used by the Division with a COTS solution. The replacement of existing software systems is necessary for the Division to insure timely and adequate support for the services that it provides to the citizens of Nevada. The antiquated systems, which are not supported by the EITS Division, include the systems for Licensing, Titling, Lot Rent Subsidy, Park Records, and certificate and insignia tracking. The current system that supports the permit, inspection and investigative functions was developed by Division staff and is inadequate, lacking functionality needed to effectively manage those programs. Failure of these unsupported systems put the Division and the State at risk of effectively supporting the Statutory and Regulation oversight required for the Division. The cost of E550 will be split across all of Manufactured Housing Division budget accounts (25% each).												
2	9999	3842	B&I - MOBILE HOME LOT RENT SUBSIDY	E804	0	32	32	0	38	38	0.00	0.00
This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.												
Total for Budget Account: 3842					0	477,230	477,230	0	456,747	456,747	1.00	1.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3843	B&I - MOBILE HOME PARKS	B000	0	175,600	175,600	0	177,387	177,387	2.00	2.00
0	0	3843	B&I - MOBILE HOME PARKS	M150	0	13,230	13,230	0	13,910	13,910	0.00	0.00
0	0	3843	B&I - MOBILE HOME PARKS	M100	0	456	456	0	456	456	0.00	0.00
1	9999	3843	B&I - MOBILE HOME PARKS	E710	0	19,242	19,242	0	0	0	0.00	0.00
Request or a one-shot appropriation to fund 1 replacement vehicle for the agency's Las Vegas office.												

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2	9999	3843	B&I - MOBILE HOME PARKS	E230	0	16,713	16,713	0	6,663	6,663	0.00	0.00
This request proposes the relocation of department staff to a centralized location in Las Vegas.												
3	9999	3843	B&I - MOBILE HOME PARKS	E550	0	46,710	46,710	0	21,595	21,595	0.00	0.00
This request replaces legacy software systems used by the Division with a COTS solution. The replacement of existing software systems is necessary for the Division to insure timely and adequate support for the services that it provides to the citizens of Nevada. The antiquated systems, which are not supported by the EITS Division, include the systems for Licensing, Titling, Lot Rent Subsidy, Park Records, and certificate and insignia tracking. The current system that supports the permit, inspection and investigative functions was developed by Division staff and is inadequate, lacking functionality needed to effectively manage those programs. Failure of these unsupported systems put the Division and the State at risk of effectively supporting the Statutory and Regulation oversight required for the Division. The cost of E550 will be split across all of Manufactured Housing Division budget accounts (25% each).												
4	9999	3843	B&I - MOBILE HOME PARKS	E804	0	64	64	0	76	76	0.00	0.00
This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.												
Total for Budget Account: 3843					0	272,015	272,015	0	220,087	220,087	2.00	2.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3847	B&I - MFG HOUSING EDUCATION/RECOVERY	B000	0	68,658	68,658	0	70,235	70,235	1.00	1.00
0	0	3847	B&I - MFG HOUSING EDUCATION/RECOVERY	M150	0	10,516	10,516	0	11,360	11,360	0.00	0.00
0	0	3847	B&I - MFG HOUSING EDUCATION/RECOVERY	M100	0	183	183	0	183	183	0.00	0.00
1	9999	3847	B&I - MFG HOUSING EDUCATION/RECOVERY	E225	0	7,075	7,075	0	7,075	7,075	0.00	0.00
This request will allow for travel and training materials for Division staff to conduct required inspector training pursuant to NRS 489.596.												
2	9999	3847	B&I - MFG HOUSING EDUCATION/RECOVERY	E550	0	46,710	46,710	0	21,595	21,595	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request replaces legacy software systems used by the Division with a COTS solution. The replacement of existing software systems is necessary for the Division to insure timely and adequate support for the services that it provides to the citizens of Nevada. The antiquated systems, which are not supported by the EITS Division, include the systems for Licensing, Titling, Lot Rent Subsidy, Park Records, and certificate and insignia tracking. The current system that supports the permit, inspection and investigative functions was developed by Division staff and is inadequate, lacking functionality needed to effectively manage those programs. Failure of these unsupported systems put the Division and the State at risk of effectively supporting the Statutory and Regulation oversight required for the Division. The cost of E550 will be split across all of Manufactured Housing Division budget accounts (25% each).									
3	9999	3847	B&I - MFG HOUSING EDUCATION/RECOVERY	E804	0	32	32	0	38	38	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									
Total for Budget Account: 3847					0	133,174	133,174	0	110,486	110,486	1.00	1.00
Total for Division: 754					0	2,161,898	2,161,898	0	2,054,263	2,054,263	16.00	16.00

Division: 755 B&I - FINANCIAL INSTITUTIONS DIV

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3805	B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	B000	0	35,307	35,307	0	35,307	35,307	0.00	0.00
0	0	3805	B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	M150	0	1,500	1,500	0	1,500	1,500	0.00	0.00
0	0	3805	B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	M100	0	-455	-455	0	-455	-455	0.00	0.00
Total for Budget Account: 3805					0	36,352	36,352	0	36,352	36,352	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3835	B&I - FINANCIAL INSTITUTIONS	B000	100	3,571,856	3,571,956	100	3,639,001	3,639,101	34.00	34.00
0	0	3835	B&I - FINANCIAL INSTITUTIONS	M150	0	19,706	19,706	0	30,963	30,963	0.00	0.00
0	0	3835	B&I - FINANCIAL INSTITUTIONS	M100	0	-180,150	-180,150	0	-180,150	-180,150	0.00	0.00
1	9999	3835	B&I - FINANCIAL INSTITUTIONS	E710	0	0	0	0	41,189	41,189	0.00	0.00
			Funds for computer replacement according to the EITS replacement schedule.									

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2	9999	3835	B&I - FINANCIAL INSTITUTIONS	E225	0	11,734	11,734	0	11,734	11,734	0.00	0.00
The funds will provide the means to travel to out of state conferences and meetings.												
3	9999	3835	B&I - FINANCIAL INSTITUTIONS	E230	0	216,556	216,556	0	111,219	111,219	0.00	0.00
This request proposes the relocation of department staff to a centralized location in Las Vegas.												
4	9999	3835	B&I - FINANCIAL INSTITUTIONS	E806	0	27,798	27,798	0	27,798	27,798	0.00	0.00
Pay increase for unclassified positions.												
5	9999	3835	B&I - FINANCIAL INSTITUTIONS	E800	0	4,329	4,329	0	-8,280	-8,280	0.00	0.00
6	9999	3835	B&I - FINANCIAL INSTITUTIONS	M800	0	-13,340	-13,340	0	-12,970	-12,970	0.00	0.00
8	9999	3835	B&I - FINANCIAL INSTITUTIONS	M803	0	48,824	48,824	0	53,859	53,859	0.00	0.00
This request funds the Financial Institutions Division and Mortgage Lending Division Licensing Section Cost Allocation within the Department of Business and Industry (Budget Account 4681 Revenue General Ledger 4668).												
9	9999	3835	B&I - FINANCIAL INSTITUTIONS	E804	0	1,088	1,088	0	1,298	1,298	0.00	0.00
This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.												

Total for Budget Account: 3835					100	3,708,401	3,708,501	100	3,715,661	3,715,761	34.00	34.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3882	B&I - FINANCIAL INSTITUTIONS AUDIT	B000	0	103,442	103,442	0	103,442	103,442	1.00	1.00
0	0	3882	B&I - FINANCIAL INSTITUTIONS AUDIT	M150	0	1,033	1,033	0	1,031	1,031	0.00	0.00
0	0	3882	B&I - FINANCIAL INSTITUTIONS AUDIT	M100	0	40	40	0	40	40	0.00	0.00
1	9999	3882	B&I - FINANCIAL INSTITUTIONS AUDIT	E710	0	0	0	0	1,258	1,258	0.00	0.00

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2	9999	3882	B&I - FINANCIAL INSTITUTIONS AUDIT	E806	0	24,994	24,994	0	24,994	24,994	0.00	0.00
			To increase salary of unclassified positions.									
3	9999	3882	B&I - FINANCIAL INSTITUTIONS AUDIT	E804	0	32	32	0	38	38	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									
Total for Budget Account: 3882					0	129,541	129,541	0	130,803	130,803	1.00	1.00
Total for Division: 755					100	3,874,294	3,874,394	100	3,882,816	3,882,916	35.00	35.00

Division: 756 B&I - DIVISION OF MORTGAGE LENDING

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3910	B&I - MORTGAGE LENDING	B000	0	2,133,894	2,133,894	0	2,158,674	2,158,674	19.00	19.00
0	0	3910	B&I - MORTGAGE LENDING	M150	0	12,172	12,172	0	14,316	14,316	0.00	0.00
0	0	3910	B&I - MORTGAGE LENDING	M100	0	-33,603	-33,603	0	-33,538	-33,538	0.00	0.00
2	9999	3910	B&I - MORTGAGE LENDING	E226	0	166,757	166,757	0	308,029	308,029	2.00	4.00
			This decision unit will require non-depository entities servicing Nevada mortgage loans to obtain a license issued by the Mortgage Lending Division.									
3	9999	3910	B&I - MORTGAGE LENDING	E227	0	1,028	1,028	0	1,028	1,028	0.00	0.00
			To combine expenditures from categories ten and fifteen into traditional categories.									
6	9999	3910	B&I - MORTGAGE LENDING	E806	0	24,994	24,994	0	24,994	24,994	0.00	0.00
			This request proposes salary increases for unclassified position control number (PCN) 0021 title Certified Public Accountant, commensurate with assigned duties.									
7	9999	3910	B&I - MORTGAGE LENDING	E230	0	97,610	97,610	0	78,127	78,127	0.00	0.00
			This request proposes the relocation of department staff to a centralized location in Las Vegas.									
8	9999	3910	B&I - MORTGAGE LENDING	M800	0	-8,376	-8,376	0	-8,144	-8,144	0.00	0.00

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9	9999	3910	B&I - MORTGAGE LENDING	E800	0	2,718	2,718	0	-5,199	-5,199	0.00	0.00
10	9999	3910	B&I - MORTGAGE LENDING	M803	0	36,386	36,386	0	40,016	40,016	0.00	0.00
12	9999	3910	B&I - MORTGAGE LENDING	E804	0	480	480	0	573	573	0.00	0.00
This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.												

Total for Budget Account: 3910					0	2,434,060	2,434,060	0	2,578,876	2,578,876	21.00	23.00
Total for Division: 756					0	2,434,060	2,434,060	0	2,578,876	2,578,876	21.00	23.00
Total for Department: 74					3,075,067	106,675,778	109,750,845	3,079,961	102,656,576	105,736,537	684.62	686.62

Department: 80 DEPARTMENT OF TRANSPORTATION

Division: 800 DEPARTMENT OF TRANSPORTATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4660	NDOT - TRANSPORTATION ADMINISTRATION	B000	0	512,001,664	512,001,664	0	514,628,420	514,628,420	1,780.53	1,780.53
This request continues funding for 1,782.53 positions, in addition to a variable number of seasonal workers, two employees transferring back from EITS E904, and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
[See Attachment]												
0	0	4660	NDOT - TRANSPORTATION ADMINISTRATION	M150	0	114,410,683	114,410,683	0	112,013,617	112,013,617	0.00	0.00
NDOT Equipment Division staff are responsible for maintaining the department's fleet on an ongoing basis and take a comprehensive approach to fleet management, including an analysis of fleet condition, utilization, and the feasibility of rebuilding versus replacing key mobile and fleet equipment units when pertinent criteria are met.												
This strategy is anticipated to maximize budgeted funds, enabling the department to extend the useful life of existing equipment in a cost-effective manner.												
0	0	4660	NDOT - TRANSPORTATION ADMINISTRATION	M100	0	2,540,658	2,540,658	0	2,540,658	2,540,658	0.00	0.00
This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
2	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E225	0	1,630,000	1,630,000	0	4,890,000	4,890,000	0.00	0.00

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			The department is requesting budget authority to upgrade its existing fueling system to maintain system reliability for over 5,000 system users throughout the state. These fueling sites are currently utilized by state agencies, local governments, emergency responders, and law enforcement. During a state of emergency, it is crucial that Nevada state agencies are self-sufficient and do not need to rely on commercial fuel. This fueling system provides a multitude of benefits to users including: emergency preparedness, convenient locations, availability, economy, flexibility and ease of use.									
3	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E375	0	270,270	270,270	0	141,891	141,891	0.00	0.00
			This decision unit requests budget authority for radio equipment to enhance the ongoing operational management of the Nevada Shared Radio System (NSRS).									
4	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E710	0	5,420,000	5,420,000	0	5,420,000	5,420,000	0.00	0.00
			This decision unit requests costs associated with the routine replacement of existing equipment.									
5	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E720	0	3,689,502	3,689,502	0	2,749,055	2,749,055	0.00	0.00
			This decision unit is requesting budget authority to purchase operational equipment items that will cost greater than \$5,000 and several specialized equipment items, all of which are detailed separately and are summarized below by object code.									
6	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E730	0	14,670,000	14,670,000	0	14,550,000	14,550,000	0.00	0.00
			These building and facility improvement capital expenditures will fund the planning, inspection, maintenance, new construction, alterations and additions to department-owned facilities (materials and testing labs, maintenance stations, equipment/sign shops and NDOT Offices). Particular emphasis will be placed on improvements which address environmental and Americans with Disabilities Act (ADA) issues.									
8	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E806	0	24,144	24,144	0	17,414	17,414	0.00	0.00
			To align pay with current job duties.									
10	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E230	0	10,000	10,000	0	0	0	0.00	0.00
			This request funds the implementation of a Risk Management Information System (RMIS)to provide Risk Management, Nevada Department of Transportation, Attorney General's Office and the State Public Works Division a unified platform, allowing for better tracking and management of risk exposures related to assets, state owned or leased locations and employees.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
11	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E504	0	-20,692	-20,692	0	-17,269	-17,269	0.00	0.00
This decision unit adjusts revenues transferred in E904.												
12	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E904	0	238,270	238,270	0	234,098	234,098	2.00	2.00
This decision unit transfers PCN 042 and PCN 510 to the Department of Transportation.												
Total for Budget Account: 4660					0	654,884,499	654,884,499	0	657,167,884	657,167,884	1,782.53	1,782.53

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4663	NDOT - BOND CONSTRUCTION	B000	0	5,832,848	5,832,848	0	5,832,848	5,832,848	0.00	0.00
This decision unit reflects the \$100 million 2014 bond sale for Project NEON. The department is continuing the purchase of right-of-way needed to advance Project NEON in Las Vegas.												
0	0	4663	NDOT - BOND CONSTRUCTION	M150	0	88,257,965	88,257,965	0	-5,832,848	-5,832,848	0.00	0.00
This decision unit removes fiscal year 2014 bond figures in the base budget from fiscal years 2016 and 2017 as the majority of this funding is expected to be spent in fiscal year 2015.												
1	9999	4663	NDOT - BOND CONSTRUCTION	E225	0	100,000,000	100,000,000	0	150,000,000	150,000,000	0.00	0.00
The quality of Nevada's transportation infrastructure impacts all Nevadans' daily lives. Recognizing that a strong transportation network is a key component in Nevada's continued economic recovery, authority is requested to accept and expend bond proceeds to fund project NEON in Clark County as a design-build project. Bond principal payments are planned to be reimbursed with federal funds at 95%, with a 5% state match. Project benefits include: improved safety, reductions in traffic congestion, improved connectivity and mobility for city redevelopment efforts, economic development and revitalization of Southern Nevada's transportation system.												
Total for Budget Account: 4663					0	194,090,813	194,090,813	0	150,000,000	150,000,000	0.00	0.00
Total for Division: 800					0	848,975,312	848,975,312	0	807,167,884	807,167,884	1,782.53	1,782.53
Total for Department: 80					0	848,975,312	848,975,312	0	807,167,884	807,167,884	1,782.53	1,782.53

Department: 81 DEPARTMENT OF MOTOR VEHICLES

Division: 810 DEPARTMENT OF MOTOR VEHICLES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4711	DMV - RECORDS SEARCH	B000	0	6,982,765	6,982,765	0	6,996,550	6,996,550	15.00	15.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request continues funding for 15 positions and associated operating costs.									
0	0	4711	DMV - RECORDS SEARCH	M150	0	499,885	499,885	0	502,490	502,490	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4711	DMV - RECORDS SEARCH	M100	0	576	576	0	576	576	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	45	4711	DMV - RECORDS SEARCH	E715	0	30,208	30,208	0	17,044	17,044	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Service's recommended replacement schedule.									
2	25	4711	DMV - RECORDS SEARCH	E716	0	24,704	24,704	0	1,990	1,990	0.00	0.00
			This request replaces nine, no longer supported, microfilm scanners with two new microfilm machines for the Records Division. The two new machines will be able to do the work of the nine that are being replaced. The two new machines can read both microfilm and microfiche and the old replacement machines did either one or the other. In FY13-FY14 the Department scanned in all old microfilm records. Therefore, these machines will be used to read very old microfiche and microfilm in the event of scan conversion errors.									
3	63	4711	DMV - RECORDS SEARCH	E710	0	1,200	1,200	0	1,200	1,200	0.00	0.00
			This request funds replacement of staff chairs at 25% per year. The Division has 15 FTE x 25% = 4 per year.									
4	76	4711	DMV - RECORDS SEARCH	E900	0	478,297	478,297	0	497,785	497,785	0.00	0.00
			Funds transferred to DMV Information Technology and to Central Services for the difference between base and projected record search revenue split 50/50.									
Total for Budget Account: 4711					0	8,017,635	8,017,635	0	8,017,635	8,017,635	15.00	15.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4712	DMV - LICENSE PLATE FACTORY	B000	0	2,462,790	2,462,790	0	2,470,319	2,470,319	4.00	4.00
			This request continues funding for four positions and associated operating costs.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4712	DMV - LICENSE PLATE FACTORY	M150	0	1,329,473	1,329,473	0	1,335,388	1,335,388	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4712	DMV - LICENSE PLATE FACTORY	M101	0	-169,324	-169,324	0	-118,152	-118,152	0.00	0.00
			Adjustment to base for aluminum and sheeting utilized in the manufacturing of license plates.									
1	14	4712	DMV - LICENSE PLATE FACTORY	E225	0	36,355	36,355	0	48,828	48,828	1.00	1.00
			This requests a new Maintenance Repair Aid IV to work day shifts at the License Plate Factory.									
2	77	4712	DMV - LICENSE PLATE FACTORY	E226	0	44,265	44,265	0	2,277,063	2,277,063	3.00	3.00
			The Department of Motor Vehicles is proposing a rolling reissuance of license plates every eight years. "Rolling" means a continuous process whereby license plates reaching the age of eight years are reissued versus all license plates being reissued at one time.									
3	66	4712	DMV - LICENSE PLATE FACTORY	E805	0	5,366	5,366	0	5,629	5,629	0.00	0.00
			This request is for an upgrade to the Prison Industries Supervisor II to a DMV Manager II.									
4	22	4712	DMV - LICENSE PLATE FACTORY	E716	0	76,076	76,076	0	0	0	0.00	0.00
			This requests replacement of one forklift and two pallet jacks for the License Plate Factory. The acquisition of this forklift was 07/01/1972. This equipment is very old and no longer safe or up to OSHA standards.									
5	44	4712	DMV - LICENSE PLATE FACTORY	E715	0	6,037	6,037	0	3,606	3,606	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.									
6	20	4712	DMV - LICENSE PLATE FACTORY	E720	0	7,785	7,785	0	0	0	0.00	0.00
			This request is for equipment recommended by the vendor to support the new equipment production process at the License Plate Factory.									

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Total for Budget Account: 4712					0	3,798,823	3,798,823	0	6,022,681	6,022,681	8.00	8.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4715	DMV - AUTOMATION	B000	0	10,166,733	10,166,733	0	10,263,222	10,263,222	68.00	68.00
			This request continues funding for sixty eight positions and associated operating costs.									
0	0	4715	DMV - AUTOMATION	M150	0	-1,099,220	-1,099,220	0	-1,245,535	-1,245,535	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4715	DMV - AUTOMATION	M100	0	32,710	32,710	0	30,551	30,551	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	6	4715	DMV - AUTOMATION	E716	0	434,852	434,852	0	0	0	0.00	0.00
			This request replaces network switches that are at the end-of-life.									
2	11	4715	DMV - AUTOMATION	E806	0	11,029	11,029	0	11,029	11,029	0.00	0.00
			This request increases the salary for MVIT's (Motor Vehicle Information Technology's) Administrator to match Field Services and Compliance Enforcement Division's Administrators.									
3	7	4715	DMV - AUTOMATION	E225	0	123,536	123,536	0	143,492	143,492	2.00	2.00
			This request is for two Information Technology Technician V (ITT V), classified positions. These positions will require the technical knowledge to support Department of Motor Vehicle (DMV) staff's computers and software. This is a companion decision unit to E720, request for 40 ASMS licenses for critical servers.									
4	67	4715	DMV - AUTOMATION	E230	0	104,002	104,002	0	125,845	125,845	1.00	1.00
			This request is for a new Motor Vehicle Information Technology (MVIT) Division Deputy Administrator, unclassified position. This position will require leadership skills, manager skills and be responsible for the daily oversight of the five sections within the MVIT division and report directly to the Motor Vehicle Information Technology Division Administrator.									
5	7	4715	DMV - AUTOMATION	E720	0	22,397	22,397	0	7,298	7,298	0.00	0.00
			This decision unit requests funding to purchase Symantec Critical Server Protection (SCSP). This is a companion to decision unit E225, a request for 2 ITT V positions.									

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6	34	4715	DMV - AUTOMATION	E715	0	293,788	293,788	0	296,072	296,072	0.00	0.00
			This request replaces computer hardware and associated software per the state's recommended replacement schedule. This request also includes funding for printer replacements.									
7	64	4715	DMV - AUTOMATION	E710	0	5,100	5,100	0	5,100	5,100	0.00	0.00
			This request funds replacement equipment including calculators, fax machine, and wireless headsets due to normal wear and tear.									
8	32	4715	DMV - AUTOMATION	E711	0	3,009	3,009	0	6,809	6,809	0.00	0.00
			Agency owned vehicles being replaced with Motor Pool Vehicles that have met or will meet the minimum replacement criteria of at least seven years old or over 100,000 miles per the Budget Instructions, Vehicle Inventory attached.									
9	72	4715	DMV - AUTOMATION	E250	0	4,402	4,402	0	4,007	4,007	0.00	0.00
			This decision unit requests funding for an employee to travel to the International conference for American Association of Motor Vehicle Administrators (AAMVA) each fiscal year and for an additional employee to attend the Region IV Conference.									
10	13	4715	DMV - AUTOMATION	E719	0	31,800	31,800	0	0	0	0.00	0.00
			This request replaces end-of-life microwave equipment and provides for installation services per Enterprise Information Technology Services (EITS) recommended replacement.									
11	26	4715	DMV - AUTOMATION	E717	0	61,361	61,361	0	5,041	5,041	0.00	0.00
			This decision unit requests funding for an upgrade to the video conferencing equipment.									
12	5	4715	DMV - AUTOMATION	E718	0	917	917	0	0	0	0.00	0.00
			This decision unit requests funding for travel for installation of pin pads. This is a companion to E716 in budget account 4735 - Field Services.									
14	53	4715	DMV - AUTOMATION	E901	0	0	0	0	10,379	10,379	0.00	0.00
			This is a requests to transfer in CommVault Annual Software Premier Support Coverage from budget account 4746. The grant in 4746 expires 12/31/2014. Companion decision unit in 4746 is E900.									
15	52	4715	DMV - AUTOMATION	E900	0	0	0	0	0	0	0.00	0.00
			Funds transferred to DMV Information Technology and to Central Services for the difference between base and projected record search revenue split 50/50.									
17	9999	4715	DMV - AUTOMATION	E227	0	153,197	153,197	0	0	0	0.00	0.00

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The passage of AB 309 during the 2013 legislative session is requiring the Department to establish and implement a system to process security interests electronically; requiring the Department to contract with a supplier to establish and implement such a system. Any contract entered into pursuant to AB 309 must not require the Department to pay any amount to a contractor and all costs encumbered by the Department must be paid for by the contracted vendor. Budget Account 4742 has a companion enhancement unit E227.												
Total for Budget Account: 4715					0	10,349,613	10,349,613	0	9,663,310	9,663,310	71.00	71.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
1	1	4716	DMV - SYSTEM MODERNIZATION	E550	0	45,240,458	45,240,458	0	26,440,795	26,440,795	0.00	0.00
The Department is requesting to modernize the current system to provide for improved customer service, reduce transaction processing time, increase speed-to-market of offered Department products, and reduce system backlog. The Department requests the funds to replace the existing and aging Common Business Oriented Language (COBOL) mainframe application and PowerBuilder applications running on disparate platforms with an integrated application that runs on a consolidated platform. Our current system has deficiencies which make it difficult and time consuming to keep up with legislative mandates, stay current with new technologies, and meet the growing demand of a technology savvy public. The modernized application would allow for a reduced multi-channel and multi-device application deployment. In addition to the ability to provide improved service to our customers, the integrated system would be comprised of an integrated finance system, inventory control system, correspondence management system, customer relationship management system (with call routing, integrated help, fillable online forms, chat support), business analytics (including predictive analysis and forecasting, Key Performance Indicator [KPI] measurability, and Business Process Outsourcing [BPO]), and a case management system. The final goal is to implement a modernized Information Technology (IT) platform that is easy to configure and maintain, and also provides the necessary automated tools to test, monitor, troubleshoot and, accurately manage the system in real-time. The modernized solution will provide enhanced security, disaster recovery, fail-over capability, and provide functionality that is easily enhanced to provide an enhanced customer service experience.												
2	1	4716	DMV - SYSTEM MODERNIZATION	E551	0	2,116,077	2,116,077	0	1,671,185	1,671,185	22.00	22.00
The project will require 22 new State staff along with 78 additional staff, through means of MSA's and the awarded contracted vendor, for a total of 100 staff for successful implementation of System Modernization. The project will require DMV services Tech 4 (3 each), ITP 2 (2 each), ITP 3 (6 each), ITT 5 (4 each), ITT 6 (2 each), BPA 1 (1 each), and BPA 2 (4 each). The Department estimates the project to take approximately five years to complete. Without dedicated staff, the Department will be limited in reducing risks for the existing business continuity or concurrent System Modernization implementation.												
Total for Budget Account: 4716					0	47,356,535	47,356,535	0	28,111,980	28,111,980	22.00	22.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4717	DMV - MOTOR CARRIER	B000	0	4,163,266	4,163,266	0	4,235,796	4,235,796	52.00	52.00

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			This request continues funding for fifty two positions and associated operating costs.									
0	0	4717	DMV - MOTOR CARRIER	M150	0	-36,936	-36,936	0	-23,772	-23,772	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4717	DMV - MOTOR CARRIER	M100	0	3,390	3,390	0	3,390	3,390	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	35	4717	DMV - MOTOR CARRIER	E715	0	59,963	59,963	0	118,996	118,996	0.00	0.00
			This request replaces computer hardware and associated software per the state's recommended replacement schedule. This request also includes funding for printer and scanner replacements.									
2	60	4717	DMV - MOTOR CARRIER	E710	0	8,399	8,399	0	5,900	5,900	0.00	0.00
			This request funds replacement equipment such as fax machines, calculators, wireless headsets due to normal wear and tear.									
3	50	4717	DMV - MOTOR CARRIER	E901	0	0	0	0	1,654	1,654	0.00	0.00
			This is a request to transfer the expense of the Annual Support and Upgrade Assurance Document Manager 25CC for the Disaster Recovery System from budget account 4746 - this grant expires 12/31/2014. The transfer split between 4717, 4722, 4735, 4740, and 4741 is based on the number of licenses within each budget account. The maintenance agreement was originally purchased in FY14 for three years support coverage and is due for renewal in FY17. E901 companion decision unit is in budget account 4746.									
Total for Budget Account: 4717					0	4,198,082	4,198,082	0	4,341,964	4,341,964	52.00	52.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	B000	0	10,229,594	10,229,594	0	10,293,773	10,293,773	37.00	37.00
			This request continues funding for thirty seven positions and associated operating costs.									
0	0	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	M150	0	-1,347,426	-1,347,426	0	-1,323,201	-1,323,201	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									

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0	0	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	M100	0	-14,685	-14,685	0	-14,685	-14,685	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	68	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E720	0	13,932	13,932	0	786	786	0.00	0.00
			This decision unit requests funding for equipment and training to establish an active shooter program. This is a companion decision unit to E720 in budget account 4740 - Compliance Enforcement.									
2	21	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E225	0	16,928	16,928	0	20,003	20,003	0.00	0.00
			This decision unit requests funding to cost allocate 40% of costs for an Administrative Assistant III to BA 4740. This is a companion to decision unit E225 in BA 4740 - Compliance Enforcement.									
3	31	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E711	0	-23,228	-23,228	0	-18,728	-18,728	0.00	0.00
			Agency owned vehicles being replaced with Motor Pool Vehicles that have met or will meet the minimum replacement criteria of at least seven years old or over 100,000 miles per the Budget Instructions, Vehicle Inventory attached.									
4	61	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E710	0	30,799	30,799	0	67,574	67,574	0.00	0.00
			This request funds replacement equipment including chairs, calculators, fax machine, and wireless headsets due to normal wear and tear.									
5	43	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E715	0	36,863	36,863	0	45,509	45,509	0.00	0.00
			This request replaces computer hardware and associated software per the state's recommended replacement schedule. This request also includes funding for printer replacements.									
6	27	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E250	0	2,063,985	2,063,985	0	686,780	686,780	0.00	0.00
			This decision unit requests funding for 12.5% of CIP# 5143, replacing the Sahara Office.									
7	9999	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	M800	0	-2	-2	0	-2	-2	0.00	0.00
			This request recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-2017 biennium for the dispatch services provided by the Department of Public Safety, General Services Budget Account 4702.									

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8	78	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E800	0	357	357	0	298	298	0.00	0.00
This request funds the Department of Public Safety, General Service's dispatch services.												
9	52	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E901	0	0	0	0	709	709	0.00	0.00
This is a request to transfer the expense of the Annual Support and Upgrade Assurance Document Manager 25CC for the Disaster Recovery System from budget account 4746 - this grant expires 12/31/2014. The transfer split between 4717, 4722, 4735, 4740, and 4741 is based on the number of licenses within each budget account. The maintenance agreement was originally purchased in FY14 for three years support coverage and is due for renewal in FY17. E901 companion decision unit is in budget account 4746.												
Total for Budget Account: 4722					0	11,007,117	11,007,117	0	9,758,816	9,758,816	37.00	37.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4731	DMV - VERIFICATION OF INSURANCE	B000	0	2,184,378	2,184,378	0	2,212,458	2,212,458	21.00	21.00
This request continues funding for 21 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4731	DMV - VERIFICATION OF INSURANCE	M150	0	201,107	201,107	0	203,354	203,354	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	4731	DMV - VERIFICATION OF INSURANCE	M100	0	1,083	1,083	0	1,083	1,083	0.00	0.00
This request reflects rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
1	42	4731	DMV - VERIFICATION OF INSURANCE	E715	0	44,835	44,835	0	15,678	15,678	0.00	0.00
This request replaces computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.												
2	62	4731	DMV - VERIFICATION OF INSURANCE	E710	0	1,500	1,500	0	1,500	1,500	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request funds for replacement staff chairs at 25% per year. The Division has 21 FTE x 25% = 5 per year.									
3	69	4731	DMV - VERIFICATION OF INSURANCE	E225	0	717	717	0	717	717	0.00	0.00
			This request funds one trip per fiscal year for a Supervisor to travel to Las Vegas as needed for expertise training with NV LIVE matters.									
4	81	4731	DMV - VERIFICATION OF INSURANCE	E900	0	6,455,423	6,455,423	0	5,578,814	5,578,814	0.00	0.00
			This budget account is funded by fees which are charged to reinstate vehicle registrations which have been suspended for insurance violations. The fees are utilized to administer the provisions of NRS 485.313 through 485.318. Anything above the fees utilized to administer the provisions is transferred to the Highway fund.									
Total for Budget Account: 4731					0	8,889,043	8,889,043	0	8,013,604	8,013,604	21.00	21.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4732	DMV - HEARINGS	B000	0	1,240,113	1,240,113	0	1,253,306	1,253,306	12.00	12.00
			This request continues funding for 12 positions and associated operating costs.									
0	0	4732	DMV - HEARINGS	M150	0	-6,427	-6,427	0	-5,279	-5,279	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4732	DMV - HEARINGS	M100	0	-185	-185	0	-185	-185	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	46	4732	DMV - HEARINGS	E600	0	-65,775	-65,775	0	-67,999	-67,999	-1.00	-1.00
			This requests to eliminate one Adjudicator Position from the Hearings Division.									
2	2	4732	DMV - HEARINGS	E720	0	37,379	37,379	0	0	0	0.00	0.00
			This request funds for video conferencing equipment for the north and south along with other related equipment.									
3	41	4732	DMV - HEARINGS	E715	0	17,929	17,929	0	34,153	34,153	0.00	0.00

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			This request replaces computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.									
4	59	4732	DMV - HEARINGS	E710	0	900	900	0	5,276	5,276	0.00	0.00
			This request funds for replacement equipment for shredders, digital voice recorders, transcribers, and staff chair replacement at 25% per year. The Division has 12 FTE x 25% = 3 per year.									
5	17	4732	DMV - HEARINGS	E225	0	790	790	0	0	0	0.00	0.00
			This is a request for SharePoint training. This is being requested for two staff so they will be able to use the SharePoint tool at its maximum potential.									
Total for Budget Account: 4732					0	1,224,724	1,224,724	0	1,219,272	1,219,272	11.00	11.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4735	DMV - FIELD SERVICES	B000	551	44,988,594	44,989,145	551	45,885,842	45,886,393	686.53	686.53
			This request continues funding for 686.53 positions and associated operating costs.									
0	0	4735	DMV - FIELD SERVICES	M150	0	-754,678	-754,678	0	-756,463	-756,463	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4735	DMV - FIELD SERVICES	M100	0	-4,542	-4,542	0	-4,542	-4,542	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	36	4735	DMV - FIELD SERVICES	E715	0	721,508	721,508	0	739,693	739,693	0.00	0.00
			This request replaces computer hardware and associated software per the state's recommended replacement schedule. This request also includes funding for printer replacements.									
2	54	4735	DMV - FIELD SERVICES	E710	0	111,600	111,600	0	76,600	76,600	0.00	0.00
			This request funds replacement equipment such as chairs, fax machines, calculators and wireless headsets due to normal wear and tear.									
3	9	4735	DMV - FIELD SERVICES	E225	0	2,822,063	2,822,063	0	3,761,570	3,761,570	75.00	75.00

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			The Department of Motor Vehicles, Field Services Division is requesting an additional 68 technician positions for office window coverage and 7 supervisor positions. This is a companion to E230 in BA 4744, CAT 28 Fingerprinting Fees.									
4	5	4735	DMV - FIELD SERVICES	E716	0	304,575	304,575	0	19,825	19,825	0.00	0.00
			This decision unit requests 100% replacement of pin pads due to technology and encryption changes.									
5	48	4735	DMV - FIELD SERVICES	E901	0	0	0	0	9,450	9,450	0.00	0.00
			This is a request to transfer the expense of the Annual Support and Upgrade Assurance Document Manager 25CC for the Disaster Recovery System from budget account 4746 - this grant expires 12/31/2014. The transfer split between 4717, 4722, 4735, 4740, and 4741 is based on the number of licenses within each budget account. The maintenance agreement was originally purchased in FY14 for three years support coverage and is due for renewal in FY17. E901 companion decision unit is in budget account 4746.									
Total for Budget Account: 4735					551	48,189,120	48,189,671	551	49,731,975	49,732,526	761.53	761.53

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4740	DMV - COMPLIANCE ENFORCEMENT	B000	0	5,002,634	5,002,634	0	5,076,445	5,076,445	57.00	57.00
			This request continues funding for fifty seven positions and associated operating costs.									
0	0	4740	DMV - COMPLIANCE ENFORCEMENT	M150	0	-140,779	-140,779	0	-120,802	-120,802	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4740	DMV - COMPLIANCE ENFORCEMENT	M100	0	752	752	0	752	752	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	67	4740	DMV - COMPLIANCE ENFORCEMENT	E720	0	23,572	23,572	0	1,530	1,530	0.00	0.00
			This decision unit requests funding for equipment and training to establish an active shooter program. This is a companion decision unit to E720 in budget account 4722 - Pollution Control.									
2	21	4740	DMV - COMPLIANCE ENFORCEMENT	E225	0	42,291	42,291	0	50,007	50,007	1.00	1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This decision unit requests funding for an Administrative Assistant III. 40% of the costs associated with this position will be cost allocated from BA 4722 - Pollution Control. This is a companion to decision unit E225 in BA 4722 - Pollution Control.									
4	33	4740	DMV - COMPLIANCE ENFORCEMENT	E711	0	-23,026	-23,026	0	-17,495	-17,495	0.00	0.00
			Agency owned vehicles being replaced with Fleet Services Vehicles that have met or will meet the minimum replacement criteria of at least seven years old or over 100,000 miles per the Budget Instructions, Vehicle Inventory attached.									
5	58	4740	DMV - COMPLIANCE ENFORCEMENT	E710	0	9,110	9,110	0	5,339	5,339	0.00	0.00
			This request funds replacement equipment including chairs, calculators, fax machine, and wireless headsets due to normal wear and tear.									
6	40	4740	DMV - COMPLIANCE ENFORCEMENT	E715	0	62,054	62,054	0	91,498	91,498	0.00	0.00
			This request replaces computer hardware and associated software per the state's recommended replacement schedule. This request also includes funding for printer replacements.									
7	79	4740	DMV - COMPLIANCE ENFORCEMENT	E235	0	80,871	80,871	0	79,572	79,572	1.00	1.00
			This decision unit requests funding to retain Compliance Investigator II, PCN CC8029 for the Off-Highway Vehicle Program related to BDR 15A8101161. If this BDR is not approved, the program will not be able to financially support this position. Position was removed in decision unit E600.									
8	79	4740	DMV - COMPLIANCE ENFORCEMENT	E600	0	-59,398	-59,398	0	-61,318	-61,318	-1.00	-1.00
			This decision unit requests to eliminate PCN CC8029, Compliance Investigator II, for the Off-Highway Vehicle Program, related to BDR 15A8101161. To be added back into decision unit E235 if the BDR is approved.									
9	51	4740	DMV - COMPLIANCE ENFORCEMENT	E901	0	0	0	0	2,363	2,363	0.00	0.00
			This is a request to transfer the expense of the Annual Support and Upgrade Assurance Document Manager 25CC for the Disaster Recovery System from budget account 4746 - this grant expires 12/31/2014. The transfer split between 4717, 4722, 4735, 4740, and 4741 is based on the number of licenses within each budget account. The maintenance agreement was originally purchased in FY14 for three years support coverage and is due for renewal in FY17. E901 companion decision unit is in budget account 4746.									
Total for Budget Account: 4740					0	4,998,081	4,998,081	0	5,107,891	5,107,891	58.00	58.00

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0	0	4741	DMV - CENTRAL SERVICES	B000	9,528	10,709,911	10,719,439	9,528	10,854,524	10,864,052	131.00	131.00
			This request continues funding for 131 positions and associated operating costs.									
0	0	4741	DMV - CENTRAL SERVICES	M150	1,457	171,290	172,747	1,589	200,687	202,276	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4741	DMV - CENTRAL SERVICES	M100	0	-29,149	-29,149	0	-29,149	-29,149	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	8	4741	DMV - CENTRAL SERVICES	E229	0	218,629	218,629	0	298,858	298,858	6.00	6.00
			This request is for 6 new Title positions - one DMV Technician IV and five DMV Technician II and shift differential for 10 employees to work a second shift to process titles.									
2	37	4741	DMV - CENTRAL SERVICES	E715	0	221,378	221,378	0	147,999	147,999	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.									
3	55	4741	DMV - CENTRAL SERVICES	E710	0	9,900	9,900	0	9,900	9,900	0.00	0.00
			This request funds replacement of staff chairs at 25% per year. The Division has 131 FTE x 25% = 33 per year									
4	70	4741	DMV - CENTRAL SERVICES	E226	0	717	717	0	717	717	0.00	0.00
			This request funds one trip per fiscal year for a Supervisor to travel to Las Vegas as needed for expertise training with Driver's License and Titles.									
5	73	4741	DMV - CENTRAL SERVICES	E227	0	1,891	1,891	0	2,076	2,076	0.00	0.00
			This decision unit requests funding for the Administrator of Central Services & Records to travel to the Region IV conference for American Association of Motor Vehicle Administrators (AAMVA) each fiscal year.									
6	16	4741	DMV - CENTRAL SERVICES	E228	0	2,765	2,765	0	0	0	0.00	0.00
			This is a request for SharePoint training. This is being requested for seven staff so they will be able to use the SharePoint tool at its maximum potential.									
7	49	4741	DMV - CENTRAL SERVICES	E901	0	0	0	0	9,450	9,450	0.00	0.00

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			This is a request to transfer the expense of the Annual Support and Upgrade Assurance Document Manager 25CC for the Disaster Recovery System from budget account 4746 - this grant expires 12/31/2014. The transfer split between 4717, 4722, 4735, 4740, and 4741 is based on the number of licenses within each budget account. The maintenance agreement was originally purchased in FY14 for three years support coverage and is due for renewal in FY17. E901 companion decision unit is in budget account 4746.									
8	9999	4741	DMV - CENTRAL SERVICES	E900	0	0	0	0	0	0	0.00	0.00
			Funds transferred to DMV Information Technology and to Central Services for the difference between base and projected record search revenue split 50/50.									

Total for Budget Account: 4741					10,985	11,307,332	11,318,317	11,117	11,495,062	11,506,179	137.00	137.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4742	DMV - MANAGEMENT SERVICES	B000	0	1,725,468	1,725,468	0	1,756,831	1,756,831	16.00	16.00
			This request continues funding for sixteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4742	DMV - MANAGEMENT SERVICES	M150	0	8,494	8,494	0	-220,997	-220,997	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4742	DMV - MANAGEMENT SERVICES	M100	0	32,867	32,867	0	32,867	32,867	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	3	4742	DMV - MANAGEMENT SERVICES	E226	0	60,634	60,634	0	73,749	73,749	1.00	1.00
			This decision unit requests one (1) Business Process Analyst III position.									
2	4	4742	DMV - MANAGEMENT SERVICES	E225	0	58,625	58,625	0	71,032	71,032	1.00	1.00
			This decision unit requests one (1) Management Analyst III (MA III) position.									
3	23	4742	DMV - MANAGEMENT SERVICES	E230	0	5,848	5,848	0	278	278	0.00	0.00
			This decision unit requests project management certification for two (2) DMV Services Manager III's.									
4	45	4742	DMV - MANAGEMENT SERVICES	E715	0	15,163	15,163	0	30,862	30,862	0.00	0.00

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			This request replaces computer hardware and associated software per the state's recommended replacement schedule. This request also includes funding for printer replacements.									
5	65	4742	DMV - MANAGEMENT SERVICES	E710	0	2,313	2,313	0	1,450	1,450	0.00	0.00
			This request funds replacement equipment such as chairs, fax machines, calculators, wireless headsets due to normal wear and tear.									
6	9999	4742	DMV - MANAGEMENT SERVICES	E227	0	87,600	87,600	0	0	0	0.00	0.00
			The passage of AB 309 during the 2013 legislative session is requiring the Department to establish and implement a system to process security interests electronically; requiring the Department to contract with a supplier to establish and implement such a system. Any contract entered into pursuant to AB 309 must not require the Department to pay any amount to a contractor and all costs encumbered by the Department must be paid for by the contracted vendor.									
			Budget Account 4715 has a companion enhancement unit E227.									

Total for Budget Account: 4742					0	1,997,012	1,997,012	0	1,746,072	1,746,072	18.00	18.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4744	DMV - DIRECTOR'S OFFICE	B000	0	4,503,227	4,503,227	0	4,518,829	4,518,829	24.00	24.00
			This request continues funding for 24 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4744	DMV - DIRECTOR'S OFFICE	M150	0	211,897	211,897	0	343,252	343,252	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4744	DMV - DIRECTOR'S OFFICE	M100	0	-171,390	-171,390	0	-171,390	-171,390	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	10	4744	DMV - DIRECTOR'S OFFICE	E250	0	147,704	147,704	0	170,555	170,555	3.00	3.00
			This request funds three new positions in the Director's Office in the Human Resource Services section, one Administrative Assistant III and two Compliance Investigator II positions.									
2	18	4744	DMV - DIRECTOR'S OFFICE	E229	0	2,765	2,765	0	0	0	0.00	0.00

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			This is a request for SharePoint training. This is being requested for seven staff so they will be able to use the SharePoint tool at its maximum potential.									
3	28	4744	DMV - DIRECTOR'S OFFICE	E225	0	6,368	6,368	0	6,368	6,368	0.00	0.00
			This requests funds to increase operating supplies, training supplies, and other supplies needed by the Human Resources and Employee Development.									
4	39	4744	DMV - DIRECTOR'S OFFICE	E715	0	45,329	45,329	0	105,905	105,905	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.									
5	56	4744	DMV - DIRECTOR'S OFFICE	E710	0	9,946	9,946	0	2,767	2,767	0.00	0.00
			This request funds for replacement equipment for fax machines, shredders, projectors, cameras, and staff chairs at 25% per year. The Division has 24 FTE x 25% = 6 per year.									
6	29	4744	DMV - DIRECTOR'S OFFICE	E226	0	150,251	150,251	0	150,251	150,251	0.00	0.00
			This requests additional Public Education funding for the Department. DMV conducts roughly eight million transactions each year with Nevada's 1.7 million licensed drivers and vehicle owners. One of the agency's key goals is to encourage all eligible customers to use online and kiosk transactions. By educating the public about alternative services the agency can better keep up with growth and forestall the need for additional staff and facilities. In addition, the agency will continue to roll out new technologies and will require the ability to communicate with the public about these new services. Existing funding for a statewide public education campaign of this magnitude is insufficient.									
7	15	4744	DMV - DIRECTOR'S OFFICE	E249	0	104,816	104,816	0	116,510	116,510	2.00	2.00
			This request funds two new positions in the Director's office for the Employee Development section. The proposed positions include an Administrative Assistant III (AA3) and a Training Officer II (TO2).									
8	71	4744	DMV - DIRECTOR'S OFFICE	E227	0	3,367	3,367	0	4,043	4,043	0.00	0.00
			This decision unit requests funding for 1 employee to travel to the Government/Public Sector Conference in FY16 and to the Cyber Crime Conference in FY 17.									
9	75	4744	DMV - DIRECTOR'S OFFICE	E900	0	-95,743	-95,743	0	-96,675	-96,675	-1.00	-1.00
			This request transfers one Auditor 3 position with equipment from the Director's Office, budget account 4744 to Administrative Services, budget account 4745, PCN WF4028. Companion decision unit in budget account 4745 is E900.									
10	9	4744	DMV - DIRECTOR'S OFFICE	E230	0	3,000	3,000	0	0	0	0.00	0.00
			The Department of Motor Vehicles, Field Services Division is requesting an additional 75 new positions. This is a companion decision unit to E225 in BA 4735 for Fingerprinting Fees revenues and expenditures for the request of 75 new positions. Fingerprinting fees are a pass-through in budget account 4744.									

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11	80	4744	DMV - DIRECTOR'S OFFICE	E901	0	2,677	2,677	0	2,352	2,352	0.00	0.00
This request is to transfer the Director's office copier machine from budget account 4745 to budget account 4744. Companion decision unit in budget account 4745 is E901.												

Total for Budget Account: 4744					0	4,924,214	4,924,214	0	5,152,767	5,152,767	28.00	28.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4745	DMV - ADMINISTRATIVE SERVICES	B000	0	12,226,900	12,226,900	0	12,287,406	12,287,406	48.00	48.00
This request continues funding for 48 positions and associated operating costs.												
0	0	4745	DMV - ADMINISTRATIVE SERVICES	M150	0	2,354,322	2,354,322	0	3,314,137	3,314,137	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	4745	DMV - ADMINISTRATIVE SERVICES	M100	0	2,782	2,782	0	2,782	2,782	0.00	0.00
This request reflects rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
1	12	4745	DMV - ADMINISTRATIVE SERVICES	E712	0	41,625	41,625	0	0	0	0.00	0.00
This request funds an upgrade to the keycard system for the Carson City office.												
2	47	4745	DMV - ADMINISTRATIVE SERVICES	E225	0	6,428	6,428	0	-1,121	-1,121	0.00	0.00
This request funds a new inventory control system between the Las Vegas and Carson City warehouses.												
3	38	4745	DMV - ADMINISTRATIVE SERVICES	E715	0	97,572	97,572	0	99,913	99,913	0.00	0.00
This request replaces computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.												
4	57	4745	DMV - ADMINISTRATIVE SERVICES	E710	0	3,600	3,600	0	3,600	3,600	0.00	0.00

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			This request funds replacement of staff chairs at 25% per year. The Division has 48 FTE x 25% = 12 per year.									
5	19	4745	DMV - ADMINISTRATIVE SERVICES	E230	0	27,139	27,139	0	0	0	0.00	0.00
			This requests funding to change and update signage in various DMV offices statewide.									
6	30	4745	DMV - ADMINISTRATIVE SERVICES	E229	0	4,469	4,469	0	4,469	4,469	0.00	0.00
			This requests compensation for standby status (NAC 284.218) which is necessary for the Department's Facilities Supervisor I as this position is required to remain on call to return to work status 24 hours a day, 7 days a week, including weekends and holidays, to respond to emergency situations at all DMV facilities.									
7	74	4745	DMV - ADMINISTRATIVE SERVICES	E226	0	1,891	1,891	0	2,076	2,076	0.00	0.00
			This decision unit requests funding for one staff member to travel to the Region IV conference for American Association of Motor Vehicle Administrators (AAMVA) each fiscal year.									
8	75	4745	DMV - ADMINISTRATIVE SERVICES	E900	0	95,743	95,743	0	96,675	96,675	1.00	1.00
			This request transfers one Auditor 3 position with equipment from the Director's Office, budget account 4744 to Administrative Services, budget account 4745, PCN WF4028. Companion decision unit in budget account 4744 is E900.									
9	24	4745	DMV - ADMINISTRATIVE SERVICES	E228	0	5,430	5,430	0	5,430	5,430	0.00	0.00
			This decision unit requests funding for the Administrative Services Officer III (Revenue Manager) and Management Analyst IV to attend NACHA's "The Payment Institute" training for the electronic payment industry. It is important the agency have a subject matter expert in electronic payments as DMV expends approximately \$5 million annually in merchant services fees. This training will provide instruction on electronic payments, security, fraud detection and prevention, along with the way funds are transferred internationally.									
10	80	4745	DMV - ADMINISTRATIVE SERVICES	E901	0	-2,677	-2,677	0	-2,352	-2,352	0.00	0.00
			This request is to transfer the Director's office copier machine to budget account 4744. Companion decision unit in budget account 4744 is E901.									
11	9999	4745	DMV - ADMINISTRATIVE SERVICES	E877	0	238,784	238,784	0	0	0	0.00	0.00
			This request funds an unanticipated increase in electronic payments and printing.									

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Total for Budget Account: 4745					0	15,104,008	15,104,008	0	15,813,015	15,813,015	49.00	49.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4746	DMV - REAL ID	B000	0	393,311	393,311	0	393,311	393,311	0.00	0.00
0	0	4746	DMV - REAL ID	M150	0	-393,311	-393,311	0	-355,314	-355,314	0.00	0.00
1	53	4746	DMV - REAL ID	E900	0	0	0	0	-9,454	-9,454	0.00	0.00
			This is a requests to transfer the expense of the CommVault Annual Software Premier Support Coverage to budget account 4715. This grant expires 12/31/2014. Companion decision unit in 4715 is E900.									
2	48	4746	DMV - REAL ID	E901	0	0	0	0	-28,543	-28,543	0.00	0.00
			This is a request to transfer the expense of the Annual Support and Upgrade Assurance Document Manager 25CC for the Disaster Recovery System to budget accounts 4717, 4722, 4735, 4740, and 4741. The transfer split is based on the number of licenses within each budget account. The maintenance agreement was originally purchased in FY14 for three years support coverage and is due for renewal in FY17. This grant expires 12/31/2014. E901 companion decision units are in each transfer budget account.									
Total for Budget Account: 4746					0	0	0	0	0	0	0.00	0.00
Total for Division: 810					11,536	181,361,339	181,372,875	11,668	164,196,044	164,207,712	1,288.53	1,288.53
Total for Department: 81					11,536	181,361,339	181,372,875	11,668	164,196,044	164,207,712	1,288.53	1,288.53

Department: 90 DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB

Division: 901 DETR - REHABILITATION DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	B000	0	2,271,054	2,271,054	0	2,279,947	2,279,947	6.00	6.00
0	0	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	M150	0	-934,618	-934,618	0	-930,021	-930,021	0.00	0.00
			This request adjusts base revenues and expenditures including eliminating one-time expenditures for contracts, equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	M100	0	250	250	0	250	250	0.00	0.00
1	9999	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	E225	0	118,100	118,100	0	122,600	122,600	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request funds the purchase of new and replacement equipment for existing sites for the Blind Business Enterprise of Nevada Program (BEN).									
2	9999	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	E226	0	4,417	4,417	0	4,417	4,417	0.00	0.00
			This decision unit provides for the Bureau Chief as well as the Business Officer II to attend the Business Leadership and Superior Training (BLAST) conference.									
3	9999	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	E227	0	21,943	21,943	0	21,943	21,943	0.00	0.00
			This request funds the training needed for new and existing Operators, to ensure that they acquire necessary management and marketing skills, as well as food service certifications.									
4	9999	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	E228	0	9,061	9,061	0	9,061	9,061	0.00	0.00
			This decision unit requests authority to pay the cost for employees to take training classes essential to perform their job efficiently.									
5	9999	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	M800	0	-17,655	-17,655	0	-17,679	-17,679	0.00	0.00
6	9999	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	E800	0	5,143	5,143	0	8,754	8,754	0.00	0.00
Total for Budget Account: 3253					0	1,477,695	1,477,695	0	1,499,272	1,499,272	6.00	6.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3254	DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	B000	657,976	3,510,717	4,168,693	664,542	3,535,834	4,200,376	30.00	30.00
0	0	3254	DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	M150	15,742	56,272	72,014	19,102	68,681	87,783	0.00	0.00
0	0	3254	DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	M100	2	-20,924	-20,922	2	-20,924	-20,922	0.00	0.00
12	9999	3254	DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	E710	1,135	4,192	5,327	896	3,312	4,208	0.00	0.00
			This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
13	9999	3254	DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	E236	1,795	6,632	8,427	1,795	6,632	8,427	0.00	0.00
This request adds a technical assistance contract with San Diego State University. This expense is shared with Budget Account 3265, which has the same decision unit.												
14	9999	3254	DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	E239	11,694	43,210	54,904	11,694	43,210	54,904	0.00	0.00
This request is to establish state budget authority that aligns with the Vocational Rehabilitation Program's (VR) client service projections. The federal funding source known as Section 110 is the primary funding source to assess, plan, develop, and provide vocational rehabilitation services for individuals with disabilities, consistent with their strengths, resources, priorities, concerns, abilities, capabilities, and informed choice so they may prepare for and engage in competitive employment.												
15	9999	3254	DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	M800	-18,952	-70,025	-88,977	-18,899	-69,824	-88,723	0.00	0.00
16	9999	3254	DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	E800	775	2,866	3,641	4,422	16,339	20,761	0.00	0.00
Total for Budget Account: 3254					670,167	3,532,940	4,203,107	683,554	3,583,260	4,266,814	30.00	30.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3265	DETR - VOCATIONAL REHABILITATION	B000	2,556,769	14,714,557	17,271,326	2,583,352	14,817,174	17,400,526	94.00	94.00
0	0	3265	DETR - VOCATIONAL REHABILITATION	M150	49,045	312,510	361,555	71,055	383,293	454,348	0.00	0.00
0	0	3265	DETR - VOCATIONAL REHABILITATION	M100	-2,921	-10,801	-13,722	-2,921	-10,801	-13,722	0.00	0.00
12	9999	3265	DETR - VOCATIONAL REHABILITATION	E710	2,974	10,989	13,963	7,273	26,872	34,145	0.00	0.00
This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.												
13	9999	3265	DETR - VOCATIONAL REHABILITATION	E910	0	125,327	125,327	0	125,814	125,814	1.00	1.00
This request transfers the Vocational Rehabilitation Chief 2 position from Rehabilitation Administration, budget account 3268, to Vocational Rehabilitation, budget account 3265.												

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15	9999	3265	DETR - VOCATIONAL REHABILITATION	E510	27,362	-24,231	3,131	27,465	-24,334	3,131	0.00	0.00
			This request corrects the revenue source and adds travel costs to transfer decision unit E-910. Budget Account 3265 does not receive cost allocation revenue like Budget Account 3268. The revenue source is changed to federal grant revenue GL 3442. The Rehabilitation Chief will travel to Las Vegas four times per year to attend staff meetings and provide guidance to staff.									
16	9999	3265	DETR - VOCATIONAL REHABILITATION	E236	7,180	26,529	33,709	7,180	26,529	33,709	0.00	0.00
			This request adds a technical assistance contract with San Diego State University. This expense is shared with Budget Account 3254, which has the same decision unit.									
17	9999	3265	DETR - VOCATIONAL REHABILITATION	E239	343,171	1,267,956	1,611,127	343,171	1,267,956	1,611,127	0.00	0.00
			This request is to establish state budget authority that aligns with the Vocational Rehabilitation Program's (VR) client service projections. The federal funding source known as Section 110 is the primary funding source to assess, plan, develop, and provide vocational rehabilitation services for individuals with disabilities, consistent with their strengths, resources, priorities, concerns, abilities, capabilities, and informed choice so they may prepare for and engage in competitive employment.									
19	9999	3265	DETR - VOCATIONAL REHABILITATION	E241	470	1,736	2,206	470	1,736	2,206	0.00	0.00
			The request adds travel for the Chief of the Office of Disability Employment Policy (ODEP) to attend an annual Society for Human Resource Management (SHRM) conference in Orlando, Florida.									
20	9999	3265	DETR - VOCATIONAL REHABILITATION	M800	-61,554	-227,431	-288,985	-61,421	-226,935	-288,356	0.00	0.00
21	9999	3265	DETR - VOCATIONAL REHABILITATION	E800	5,726	21,153	26,879	16,328	60,318	76,646	0.00	0.00
Total for Budget Account: 3265					2,928,222	16,218,294	19,146,516	2,991,952	16,447,622	19,439,574	95.00	95.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3268	DETR - REHABILITATION ADMINISTRATION	B000	0	1,258,728	1,258,728	0	1,276,345	1,276,345	13.00	13.00
			This request continues funding for thirteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3268	DETR - REHABILITATION ADMINISTRATION	M150	0	-22,677	-22,677	0	-21,478	-21,478	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3268	DETR - REHABILITATION ADMINISTRATION	M100	0	708	708	0	708	708	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3268	DETR - REHABILITATION ADMINISTRATION	E710	0	5,552	5,552	0	1,463	1,463	0.00	0.00
			Replacement computers and surge protectors are requested in accordance to the replacement schedule.									
2	9999	3268	DETR - REHABILITATION ADMINISTRATION	E225	0	4,145	4,145	0	2,119	2,119	0.00	0.00
			This Decisions Unit will provide funding the for Division Administrator to attend the National Rehabilitation Leadership Institute (NRLI) training in State Fiscal Year 2016 and the Association of People Supporting Employment First (APSE) Annual Conference in State Fiscal Years 2016 and 2017.									
3	9999	3268	DETR - REHABILITATION ADMINISTRATION	E226	0	74,208	74,208	0	88,435	88,435	1.00	1.00
			This Decision Unit is to request authority for a Management Analyst IV within Rehabilitation Administration.									
4	9999	3268	DETR - REHABILITATION ADMINISTRATION	E910	0	-125,327	-125,327	0	-125,814	-125,814	-1.00	-1.00
			Transfer Rehab Chief 2, at current salary plus associated costs, to Budget Account 3265.									

Total for Budget Account: 3268					0	1,195,337	1,195,337	0	1,221,778	1,221,778	13.00	13.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3269	DETR - DISABILITY ADJUDICATION	B000	0	18,114,873	18,114,873	0	18,308,036	18,308,036	126.00	126.00
			This request continues funding for 126 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3269	DETR - DISABILITY ADJUDICATION	M150	0	104,774	104,774	0	160,956	160,956	0.00	0.00
0	0	3269	DETR - DISABILITY ADJUDICATION	M100	0	-203,621	-203,621	0	-203,621	-203,621	0.00	0.00
1	9999	3269	DETR - DISABILITY ADJUDICATION	E225	0	12,474	12,474	0	12,474	12,474	0.00	0.00
This Decision Unit is to request authority for Training for BDA staff.												
2	9999	3269	DETR - DISABILITY ADJUDICATION	M800	0	-160,778	-160,778	0	-159,255	-159,255	0.00	0.00
3	9999	3269	DETR - DISABILITY ADJUDICATION	E800	0	6,497	6,497	0	28,396	28,396	0.00	0.00

Total for Budget Account: 3269					0	17,874,219	17,874,219	0	18,146,986	18,146,986	126.00	126.00
Total for Division: 901					3,598,389	40,298,485	43,896,874	3,675,506	40,898,918	44,574,424	270.00	270.00

Division: 902 DETR - EMPLOYMENT SECURITY DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4770	DETR - EMPLOYMENT SECURITY	B000	0	110,781,020	110,781,020	0	111,462,459	111,462,459	487.00	487.00
Attached are the travel logs for Categories 02-Out of State Travel, 03-In State Travel and 30-Training for Base expenditures.												
0	0	4770	DETR - EMPLOYMENT SECURITY	M150	0	-53,261,677	-53,261,677	0	-53,116,315	-53,116,315	0.00	0.00
0	0	4770	DETR - EMPLOYMENT SECURITY	M100	0	-122,411	-122,411	0	-122,411	-122,411	0.00	0.00
1	9999	4770	DETR - EMPLOYMENT SECURITY	E225	0	7,899	7,899	0	15,799	15,799	0.00	0.00
This decision unit requests replacement of 9 agency owned vehicles that are all over 9 years old with Fleet Services long-term leased vehicles. This request also requests replacement of 1 temporary Fleet Services long-term leased vehicle delivered in SFY15.												
2	9999	4770	DETR - EMPLOYMENT SECURITY	E710	0	166,547	166,547	0	96,035	96,035	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This decision unit funds replacement equipment that is beyond its useful life and necessary for daily operations such as desktop PCs, laptops, printers, chairs, fax machines.									
3	9999	4770	DETR - EMPLOYMENT SECURITY	E720	0	6,445	6,445	0	0	0	0.00	0.00
5	9999	4770	DETR - EMPLOYMENT SECURITY	E227	0	122,400	122,400	0	0	0	0.00	0.00
			Mandatory Independent Verification and Validation (IV&V) of the National Directory of New Hires (NDNH) that must be performed every three (3) years.									
10	9999	4770	DETR - EMPLOYMENT SECURITY	E232	0	459,449	459,449	0	459,449	459,449	0.00	0.00
			This decision funds the contract obligations in Category 11 - Workforce Investment Act (WIA).									
19	9999	4770	DETR - EMPLOYMENT SECURITY	E240	0	-2,507,208	-2,507,208	0	-2,596,977	-2,596,977	-36.00	-36.00
			Unemployment Insurance grants are countercyclical to the economy. In the recession, grant funding was more plentiful than current projections for the biennium. This decision unit makes several reductions to decrease operating expenses, including personnel reductions.									
21	9999	4770	DETR - EMPLOYMENT SECURITY	E226	0	54,590	54,590	0	55,295	55,295	0.00	0.00
			This decision unit funds the work of Information Development and Processing for Reemployment Eligibility Assessment (REA) information technology needs.									
23	9999	4770	DETR - EMPLOYMENT SECURITY	E230	0	2,166,904	2,166,904	0	2,318,847	2,318,847	0.00	0.00
			This decision unit fund 90 intermittent positions for the biennium.									
24	9999	4770	DETR - EMPLOYMENT SECURITY	E241	0	546,468	546,468	0	556,703	556,703	0.00	0.00
			This decision unit demonstrates the use of Reserve funding to supplement the Unemployment Insurance program.									
25	9999	4770	DETR - EMPLOYMENT SECURITY	E229	0	596,330	596,330	0	0	0	0.00	0.00
			This decision unit aligns funding and expense authority for SFY2016 based on the JD-NEG grant received in SFY2014.									
26	9999	4770	DETR - EMPLOYMENT SECURITY	E235	0	512,548	512,548	0	526,327	526,327	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			RES Funding - This category funds 9.5 positions in Employment Security, budget account 4770, which will be used by the division to staff Re-Employment Services (RES) provided in conjunction with the federally funded Re-Employment Eligibility (REA) services program.									
27	9999	4770	DETR - EMPLOYMENT SECURITY	E250	0	27,126,673	27,126,673	0	26,813,748	26,813,748	0.00	0.00
			This decision unit realigns Workforce Investment Act (WIA), Category 11, funding with the anticipated grant award amount.									
28	9999	4770	DETR - EMPLOYMENT SECURITY	E800	0	261,019	261,019	0	481,382	481,382	0.00	0.00
29	9999	4770	DETR - EMPLOYMENT SECURITY	M800	0	-2,468,051	-2,468,051	0	-2,468,114	-2,468,114	0.00	0.00
Total for Budget Account: 4770					0	84,448,945	84,448,945	0	84,482,227	84,482,227	451.00	451.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	B000	0	4,651,505	4,651,505	0	4,651,505	4,651,505	0.00	0.00
			This request funds continued maintenance of agency-owned buildings, contract services, and technological enhancements to programs for which federal funds are not available. One-time expenditures have been eliminated and partial year expenditures have been annualized.									
0	0	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	M150	0	-4,513,160	-4,513,160	0	-4,513,160	-4,513,160	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
1	9999	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	E550	0	150,000	150,000	0	0	0	0.00	0.00
			This request continues funding the second phase of DETR's Unemployment Insurance Modernization project using pre-designated and assigned 100% Federal Reed Act funds to implement the selected business and technology solution from UI Mod Phase I. This is the final contract expenditure with Capgemini and will be paid after all contract deliverables have been completed for the one-year warranty phase of the project.									
2	9999	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	E730	0	397,400	397,400	0	404,900	404,900	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request funds maintenance support to agency-owned buildings, which includes scheduled items such as exterior and interior painting, maintenance to parking lots, plumbing maintenance and replacing bathroom fixtures. This request also includes unanticipated repairs that may occur during the biennium.									
3	9999	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	E236	0	160,000	160,000	0	160,000	160,000	0.00	0.00
			This request funds one (1) MSA to provide on-going regular programmer and system maintenance support to UInv.									
4	9999	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	E235	0	841,668	841,668	0	863,184	863,184	0.00	0.00
			RES Funding - This category funds 9.5 positions in Employment Security, budget account 4770, which will be used by the division to staff Re-Employment Services (RES) provided in conjunction with the federally funded Re-Employment Eligibility (REA) services program.									
5	9999	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	E226	0	65,700	65,700	0	65,700	65,700	0.00	0.00
			The division will begin to accept credit card payments from claimants for overpayments and from employers for tax payments. The division anticipates 3,000 credit card transactions generating \$7,500 in fees, at a cost of \$65,700, leaving a gap to be covered by P&I of \$58,200.									
6	9999	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	E241	0	320,000	320,000	0	320,000	320,000	0.00	0.00
			This request will allow the Division to draw Penalties and Interest (P&I) funds from Budget Account 4771 into Budget Account 4770 to be used for the administration of the Unemployment Insurance program.									

Total for Budget Account: 4771					0	2,073,113	2,073,113	0	1,952,129	1,952,129	0.00	0.00
Total for Division: 902					0	86,522,058	86,522,058	0	86,434,356	86,434,356	451.00	451.00

Division: 903 DETR - NV EQUAL RIGHTS COMMISSION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	2580	DETR - EQUAL RIGHTS COMMISSION	B000	969,510	450,350	1,419,860	992,617	450,350	1,442,967	16.00	16.00
0	0	2580	DETR - EQUAL RIGHTS COMMISSION	M150	53,711	0	53,711	65,979	0	65,979	0.00	0.00
0	0	2580	DETR - EQUAL RIGHTS COMMISSION	M100	10,014	0	10,014	10,014	0	10,014	0.00	0.00
1	9999	2580	DETR - EQUAL RIGHTS COMMISSION	E225	67,210	0	67,210	78,953	0	78,953	1.00	1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request is to fund a new Deputy Administrator position for the Nevada Equal Rights Commission. This position will plan, organize and direct work of subordinate staff; assign cases, give instruction, evaluate performance of subordinate staff; recommend appropriate action to the Division Administrator; review and approve all completed casework. This position will represent the Commission at various meetings and conferences, and serve as the Administrator's representative on advisory board.									
2	9999	2580	DETR - EQUAL RIGHTS COMMISSION	E226	58,806	0	58,806	69,886	0	69,886	1.00	1.00
			This enhancement unit requests funding for a new Compliance Investigator / Minor position in the Nevada Equal Rights Commission (NERC). This position will provide training to schools in order to prevent discrimination in places of public accommodation for protected categories. This position will also, when available or as-needed, investigate cases and provide mediation. This will increase the turn-around time of case closure rates for Performance Measures #1 Percent of cases formalized in 22 days, #2 Percent of cases closed within 180 days and #4 Percent of cases resolved through mediation.									
3	9999	2580	DETR - EQUAL RIGHTS COMMISSION	E710	425	0	425	4,968	0	4,968	0.00	0.00
			Replacement computers and associated software and surge protectors are requested in accordance to the replacement schedule.									
4	9999	2580	DETR - EQUAL RIGHTS COMMISSION	M800	-43,251	0	-43,251	-45,627	0	-45,627	0.00	0.00
5	9999	2580	DETR - EQUAL RIGHTS COMMISSION	E800	16,963	0	16,963	25,547	0	25,547	0.00	0.00
Total for Budget Account: 2580					1,133,388	450,350	1,583,738	1,202,337	450,350	1,652,687	18.00	18.00
Total for Division: 903					1,133,388	450,350	1,583,738	1,202,337	450,350	1,652,687	18.00	18.00

Division: 908 DETR - ADMINISTRATIVE SERVICES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3272	DETR - ADMINISTRATION	B000	0	5,988,388	5,988,388	0	6,066,526	6,066,526	64.51	64.51
0	0	3272	DETR - ADMINISTRATION	M150	0	-115,016	-115,016	0	-111,377	-111,377	0.00	0.00
0	0	3272	DETR - ADMINISTRATION	M100	0	-423,064	-423,064	0	-423,064	-423,064	0.00	0.00
2	9999	3272	DETR - ADMINISTRATION	E710	0	34,932	34,932	0	40,345	40,345	0.00	0.00
			Replacement computers and associated software and surge protectors are requested in accordance to the replacement schedule.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
4	9999	3272	DETR - ADMINISTRATION	E225	0	66,540	66,540	0	67,860	67,860	1.00	1.00
			A Management Analyst II position within DETR Financial Management is requested to fulfill the duties an intermittent position has been assigned.									
6	9999	3272	DETR - ADMINISTRATION	E227	0	-540,600	-540,600	0	-553,044	-553,044	-8.00	-8.00
			This decision unit eliminates several positions to generate a savings to cost allocation. These reductions are necessary to reduce the expense cost allocated to the Employment Security Division in response to the reduced Unemployment Insurance grant funding.									
7	9999	3272	DETR - ADMINISTRATION	E805	0	9,270	9,270	0	9,235	9,235	0.00	0.00
			This decision unit reclassifies an existing Administrative Services Officer II to an Administrative Services Officer III to reflect the current status of the position.									
8	9999	3272	DETR - ADMINISTRATION	E228	0	5,000	5,000	0	5,000	5,000	0.00	0.00
			This decision unit provides for DETR's contribution to the pilot of the new constituent management system.									
9	9999	3272	DETR - ADMINISTRATION	E230	0	2,490	2,490	0	4,980	4,980	0.00	0.00
			This decision unit requests funding for a new vehicle through Fleet Services.									
11	9999	3272	DETR - ADMINISTRATION	E905	0	-141,455	-141,455	0	-146,546	-146,546	-2.00	-2.00
			This decision unit transfers 2 positions from the Workforce Solutions Unit within Budget Account 3272 to Budget Account 3273, Research & Analysis, as part of the restructuring to dissolve the Workforce Solutions Unit and retain the Sector Council involvement.									
Total for Budget Account: 3272					0	4,886,485	4,886,485	0	4,959,915	4,959,915	55.51	55.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3273	DETR - RESEARCH & ANALYSIS	B000	0	2,690,449	2,690,449	0	2,726,046	2,726,046	28.00	28.00
0	0	3273	DETR - RESEARCH & ANALYSIS	M150	0	41,259	41,259	0	45,880	45,880	0.00	0.00
0	0	3273	DETR - RESEARCH & ANALYSIS	M100	0	-10,008	-10,008	0	-10,008	-10,008	0.00	0.00
1	9999	3273	DETR - RESEARCH & ANALYSIS	E710	0	22,358	22,358	0	8,685	8,685	0.00	0.00
			This request replaces computer hardware and software in accordance with the state's recommended replacement schedule.									

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3	9999	3273	DETR - RESEARCH & ANALYSIS	M800	0	-35,332	-35,332	0	-35,455	-35,455	0.00	0.00
4	9999	3273	DETR - RESEARCH & ANALYSIS	E800	0	13,389	13,389	0	20,114	20,114	0.00	0.00
5	9999	3273	DETR - RESEARCH & ANALYSIS	E905	0	141,455	141,455	0	146,546	146,546	2.00	2.00
This decision unit transfers 2 positions from Budget Account 3272 into Budget Account 3273 to restructure the functions remaining from the dissolution of the Workforce Solutions Unit.												
6	9999	3273	DETR - RESEARCH & ANALYSIS	E235	0	-29,316	-29,316	0	-30,511	-30,511	-0.49	-0.49
The request reduces the Statistician 2 PCN0055 from 1 FTE to .51 FTE.												
Total for Budget Account: 3273					0	2,834,254	2,834,254	0	2,871,297	2,871,297	29.51	29.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	B000	0	12,850,024	12,850,024	0	12,902,113	12,902,113	58.00	58.00
0	0	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	M150	0	-2,661,247	-2,661,247	0	-2,667,294	-2,667,294	0.00	0.00
0	0	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	M100	0	56,251	56,251	0	57,108	57,108	0.00	0.00
3	9999	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	E236	0	160,000	160,000	0	160,000	160,000	0.00	0.00
MSA Contract Staff are necessary to provide UI Mod knowledgeable programmers to maintain and support critical applications. Retirement, staff departures, and federal mandates have affected the current number of staff available for this function. The MSA support will enable DETR to continue to operation during the transition to the UIn v maintenance phase.												
4	9999	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	E240	0	-153,954	-153,954	0	-155,625	-155,625	-2.00	-2.00
This request eliminates a total of two positions consisting of one IT Technician 4 PCN1055 and one IT Professional 2 PCN1251.												

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5	9999	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	E805	0	8,989	8,989	0	8,946	8,946	0.00	0.00
This request reclassifies a IT Professional 3 to IT Professional 4 PCN1175 commensurate with duties of this position.												
6	9999	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	E710	0	696,100	696,100	0	618,110	618,110	0.00	0.00
This replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.												
7	9999	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	E720	0	397,165	397,165	0	795,903	795,903	0.00	0.00
This request funds enterprise-wide software, hardware, and maintenance contracts which the division is responsible for maintaining as part of the department's information technology and communication infrastructure. The requested items help to ensure that the department has sufficient storage to contain its day-to-day business information, adequate networking capacity to support it business offices, and other technology products to safeguard information.												
Total for Budget Account: 3274					0	11,353,328	11,353,328	0	11,719,261	11,719,261	56.00	56.00
Total for Division: 908					0	19,074,067	19,074,067	0	19,550,473	19,550,473	141.02	141.02
Total for Department: 90					4,731,777	146,344,960	151,076,737	4,877,843	147,334,097	152,211,940	880.02	880.02

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4821	PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	B000	0	10,334,413	10,334,413	0	10,427,818	10,427,818	68.00	68.00
0	0	4821	PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	M150	0	-1,150,926	-1,150,926	0	-977,657	-977,657	0.00	0.00
0	0	4821	PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	M100	0	-2	-2	0	-2	-2	0.00	0.00
1	9999	4821	PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	E225	0	188,229	188,229	0	181,989	181,989	1.00	1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			We are requesting an in-house General counsel position be added to the executive staff due to the specialized nature of pension law, the complex nature of litigation involving the system, and the increase in documents requiring legal review the system has experienced over the last few years. It would be invaluable to have a legal counsel in-house who has the knowledge of PERS both in statute and practice (policy) to maneuver the legal issues in regards to litigation, public records, qualified domestic relations orders, and guardianships/powers of attorney.									
2	9999	4821	PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	E710	0	1,377,030	1,377,030	0	1,370,540	1,370,540	0.00	0.00
			Hardware and software must be replaced when it is at the end of its life cycle or it is no longer supported.									

Total for Budget Account: 4821					0	10,748,744	10,748,744	0	11,002,688	11,002,688	69.00	69.00
Total for Division: 910					0	10,748,744	10,748,744	0	11,002,688	11,002,688	69.00	69.00
Total for Department: 91					0	10,748,744	10,748,744	0	11,002,688	11,002,688	69.00	69.00

Department: 92 DEFERRED COMPENSATION
Division: 920 DEFERRED COMPENSATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1017	DEFERRED COMPENSATION COMMITTEE	B000	0	312,102	312,102	0	312,102	312,102	1.00	1.00
			This request continues funding for one position and associated operating costs. One-time expenditures have been eliminated and partial year expenditures have been annualized.									
			[See Attachment]									
0	0	1017	DEFERRED COMPENSATION COMMITTEE	M150	0	-7,976	-7,976	0	60,109	60,109	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-2017 biennium.									
0	0	1017	DEFERRED COMPENSATION COMMITTEE	M100	0	17,477	17,477	0	17,477	17,477	0.00	0.00
2	9999	1017	DEFERRED COMPENSATION COMMITTEE	E250	0	19,852	19,852	0	32,698	32,698	0.75	0.75
			This request adds one Administrative Assistant to the Nevada Public Employees' Deferred Compensation Program and eliminates contracted service (Manpower).									
3	9999	1017	DEFERRED COMPENSATION COMMITTEE	E804	0	32	32	0	38	38	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									
Total for Budget Account: 1017					0	341,487	341,487	0	422,424	422,424	1.75	1.75
Total for Division: 920					0	341,487	341,487	0	422,424	422,424	1.75	1.75
Total for Department: 92					0	341,487	341,487	0	422,424	422,424	1.75	1.75

Department: 95 PUBLIC EMPLOYEES' BENEFITS PROGRAM

Division: 950 PUBLIC EMPLOYEES' BENEFITS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	B000	0	321,242,819	321,242,819	0	321,276,651	321,276,651	32.00	32.00
0	0	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	M150	0	-13,195,401	-13,195,401	0	-13,032,079	-13,032,079	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.									
0	0	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	M100	0	79,873	79,873	0	79,873	79,873	0.00	0.00
0	0	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	M101	0	16,430,310	16,430,310	0	36,693,484	36,693,484	0.00	0.00
			This decision unit funds inflationary increases specific to the agency. These include fully insured products (HMO, basic life, and long term disability) as well as trend increases for all self-funded benefits.									
0	0	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	M102	0	3,666,463	3,666,463	0	2,211,380	2,211,380	0.00	0.00
			This decision unit makes changes to the Incurred But Not Reported (IBNR) Reserve, the Catastrophic Reserve, the HRA Reserve and Reserves. Requested adjustments are based upon actuarial evaluations completed by AON Hewitt Consulting and historical HRA utilization.									
0	0	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	M103	0	25,050,989	25,050,989	0	25,480,350	25,480,350	0.00	0.00
			This decision unit provides funding for plan design enhancements to be funded by excess reserves.									
0	0	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	M104	0	0	0	0	2,403,994	2,403,994	0.00	0.00

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			This decision unit funds inflation based on projected increases in Medicare Advantage plans, Medicare Supplement plans, and Medicare prescription drug plans for those retirees whose coverage is provided through the Medicare Exchange.									
0	0	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	M200	0	6,440,488	6,440,488	0	6,149,169	6,149,169	0.00	0.00
			This decision unit represents the savings or costs associated with enrollment changes for State Employees and Retirees.									
0	0	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	M201	0	-10,036,168	-10,036,168	0	-13,723,942	-13,723,942	0.00	0.00
			This decision unit represents the savings or costs associated with enrollment changes for Non-State Employees and Retirees.									
5	9999	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	E710	0	147,099	147,099	0	148,380	148,380	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.									
25	9999	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	E276	0	1,013,693	1,013,693	0	1,051,734	1,051,734	0.00	0.00
			The PEBP Board voted to recommend current statute (NRS 287.046) be amended to allow a participant who is eligible for and enrolled in Tricare an exception to continue eligibility for their monthly Health Reimbursement Arrangement (HRA) contribution and their basic group life insurance benefit without having to enroll in an individual Medicare medical plan sponsored by the Public Employees' Benefits Program. The participant could only obtain a reimbursement from the HRA for eligible medical expenses. This request is included in BDR #15A9501207 and is estimated to cost \$1 million in Fiscal Year 2016 and \$1.1 million in Fiscal Year 2017.									
26	9999	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	M501	0	143,032	143,032	0	0	0	0.00	0.00
			This decision unit provides for funding to implement BDR 15A9501209 which amends language regarding the waiting period for new enrollments in health insurance coverage to comply with the federal Patient Protection and Affordable Care Act.									
27	9999	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	M502	0	2,702,396	2,702,396	0	1,770,229	1,770,229	0.00	0.00
			This decision unit provides funding to pay the Patient Centered Outcomes Research Institute fee as well as the Transitional Reinsurance Fee imposed by the federal Patient Protection and Affordable Care Act.									
29	9999	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	E277	0	110,700	110,700	0	107,863	107,863	0.00	0.00

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			This decision unit funds the Health Information Exchange (HIE) which allows participating physicians with consent of the patient to access health information to include health records, prescription information and test results. Medical providers would not have access to claims information.									
30	9999	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	E804	0	1,024	1,024	0	1,222	1,222	0.00	0.00
Total for Budget Account: 1338					0	353,797,317	353,797,317	0	370,618,308	370,618,308	32.00	32.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1368	PEBP - RETIRED EMPLOYEE GROUP INSURANCE	B000	0	35,867,060	35,867,060	0	35,867,060	35,867,060	0.00	0.00
0	0	1368	PEBP - RETIRED EMPLOYEE GROUP INSURANCE	M150	0	-683,234	-683,234	0	339,174	339,174	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.									
0	0	1368	PEBP - RETIRED EMPLOYEE GROUP INSURANCE	M100	0	8,623	8,623	0	8,910	8,910	0.00	0.00
0	0	1368	PEBP - RETIRED EMPLOYEE GROUP INSURANCE	M101	0	0	0	0	10,386	10,386	0.00	0.00
			This decision unit funds inflationary increases specific to the agency. These include fully insured products (HMO, basic life, and long term disability) as well as trend increases for all self-funded benefits.									
0	0	1368	PEBP - RETIRED EMPLOYEE GROUP INSURANCE	M102	0	-204,059	-204,059	0	168,495	168,495	0.00	0.00
			This decision unit makes changes to the Incurred But Not Reported (IBNR) Reserve, the Catastrophic Reserve, the HRA Reserve and Reserves. Requested adjustments are based upon actuarial evaluations completed by AON Hewitt Consulting and historical HRA utilization.									
0	0	1368	PEBP - RETIRED EMPLOYEE GROUP INSURANCE	M104	0	0	0	0	265,071	265,071	0.00	0.00
			This decision unit funds inflation based on projected increases in Medicare Advantage plans, Medicare Supplement plans, and Medicare prescription drug plans for those retirees whose coverage is provided through the Medicare Exchange.									
0	0	1368	PEBP - RETIRED EMPLOYEE GROUP INSURANCE	M200	0	-388,183	-388,183	0	-844,956	-844,956	0.00	0.00

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			This decision unit represents the savings or costs associated with enrollment changes for State Employees and Retirees.									
1	9999	1368	PEBP - RETIRED EMPLOYEE GROUP INSURANCE	M501	0	15,441	15,441	0	0	0	0.00	0.00
			This decision unit provides for funding to implement BDR 15A9501209 which amends language regarding the waiting period for new enrollments in health insurance coverage to comply with the federal Patient Protection and Affordable Care Act.									
2	9999	1368	PEBP - RETIRED EMPLOYEE GROUP INSURANCE	M502	0	291,745	291,745	0	197,467	197,467	0.00	0.00
			This decision unit provides funding to pay the Patient Centered Outcomes Research Institute fee as well as the Transitional Reinsurance Program Fee imposed by the federal Patient Protection and Affordable Care Act.									
3	9999	1368	PEBP - RETIRED EMPLOYEE GROUP INSURANCE	E276	0	109,436	109,436	0	117,319	117,319	0.00	0.00
			The PEBP Board voted to recommend current statute (NRS 287.046) be amended to allow a participant who is eligible for and enrolled in Tricare an exception to continue eligibility for their monthly Health Reimbursement Arrangement (HRA) contribution and their basic group life insurance benefit without having to enroll in an individual Medicare medical plan sponsored by the Public Employees' Benefits Program. The participant could only obtain a reimbursement from the HRA for eligible medical expenses. This request is included in BDR #15A951207 and is estimated to cost \$1 million in Fiscal Year 2016 and \$1.1 million in Fiscal Year 2017.									
4	9999	1368	PEBP - RETIRED EMPLOYEE GROUP INSURANCE	E277	0	11,951	11,951	0	12,032	12,032	0.00	0.00
			This decision unit funds the Health Information Exchange (HIE) which allows participating physicians with consent of the patient to access health information to include health records, prescription information and test results. Medical providers would not have access to claims information.									
5	9999	1368	PEBP - RETIRED EMPLOYEE GROUP INSURANCE	E710	0	15,881	15,881	0	16,552	16,552	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.									
Total for Budget Account: 1368					0	35,044,661	35,044,661	0	36,157,510	36,157,510	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	B000	0	203,922,150	203,922,150	0	203,922,150	203,922,150	0.00	0.00
0	0	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	M150	0	-4,390,663	-4,390,663	0	-3,640,893	-3,640,893	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.									
0	0	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	M100	0	48,902	48,902	0	49,285	49,285	0.00	0.00
0	0	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	M101	0	0	0	0	57,452	57,452	0.00	0.00
			This decision unit funds inflationary increases specific to the agency. These include fully insured products (HMO, basic life, and long term disability) as well as trend increases for all self-funded benefits.									
0	0	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	M102	0	-1,157,241	-1,157,241	0	932,060	932,060	0.00	0.00
			This decision unit makes changes to the Incurred But Not Reported (IBNR) Reserve, the Catastrophic Reserve, the HRA Reserve and Reserves. Requested adjustments are based upon actuarial evaluations completed by AON Hewitt Consulting and historical HRA utilization.									
0	0	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	M104	0	0	0	0	1,466,286	1,466,286	0.00	0.00
			This decision unit funds inflation based on projected increases in Medicare Advantage plans, Medicare Supplement plans, and Medicare prescription drug plans for those retirees whose coverage is provided through the Medicare Exchange.									
0	0	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	M200	0	-2,201,429	-2,201,429	0	-4,674,024	-4,674,024	0.00	0.00
			This decision unit represents the savings or costs associated with enrollment changes for State Employees and Retirees.									
1	9999	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	M501	0	87,571	87,571	0	0	0	0.00	0.00
			This decision unit provides for funding to implement BDR 15A9501209 which amends language regarding the waiting period for new enrollments in health insurance coverage to comply with the federal Patient Protection and Affordable Care Act.									
2	9999	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	M502	0	1,654,521	1,654,521	0	1,092,322	1,092,322	0.00	0.00
			This decision unit provides funding to pay the Patient Centered Outcomes Research Institute fee as well as the Transitional Reinsurance Program Fee imposed by the federal Patient Protection and Affordable Care Act.									
3	9999	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	E276	0	620,626	620,626	0	648,974	648,974	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			The PEBP Board voted to recommend current statute (NRS 287.046) be amended to allow a participant who is eligible for and enrolled in Tricare an exception to continue eligibility for their monthly Health Reimbursement Arrangement (HRA) contribution and their basic group life insurance benefit without having to enroll in an individual Medicare medical plan sponsored by the Public Employees' Benefits Program. The participant could only obtain a reimbursement from the HRA for eligible medical expenses. This request is included in BDR #15A9501207 and is estimated to cost \$1 million in Fiscal Year 2016 and \$1.1 million in Fiscal Year 2017.									
4	9999	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	E277	0	67,775	67,775	0	66,557	66,557	0.00	0.00
			This decision unit funds the Health Information Exchange (HIE) which allows participating physicians with consent of the patient to access health information to include health records, prescription information and test results. Medical providers would not have access to claims information.									
5	9999	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	E710	0	90,060	90,060	0	91,558	91,558	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.									
Total for Budget Account: 1390					0	198,742,272	198,742,272	0	200,011,727	200,011,727	0.00	0.00
Total for Division: 950					0	587,584,250	587,584,250	0	606,787,545	606,787,545	32.00	32.00
Total for Department: 95					0	587,584,250	587,584,250	0	606,787,545	606,787,545	32.00	32.00

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	B000	0	21,941,642	21,941,642	0	21,941,640	21,941,640	13.00	13.00
0	0	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	M150	0	-16,678,394	-16,678,394	0	-15,605,807	-15,605,807	0.00	0.00
0	0	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	M100	0	20,465	20,465	0	20,465	20,465	0.00	0.00
5	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E710	0	8,824	8,824	0	7,498	7,498	0.00	0.00
			Replace 8 desktop computers in Year 1 and replace 4 desktop and 2 laptop computers in Year 2									
6	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E275	0	14,400	14,400	0	14,400	14,400	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			Stipends for Board Members: 9 Board Members \$80 Stipend Each Meeting - 20 Meetings Per Fiscal Year - 80 x 20 = \$1,600 x 9 = \$14,400									
			BDR #15A9601227									
7	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E737	0	0	0	0	0	0	0.00	0.00
			This requests to fund the Division of Insurance for contracted staff dedicated to completing the Plan Certification Process.									
8	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E225	0	0	0	0	0	0	1.00	1.00
9	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E804	0	256	256	0	305	305	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.									
Total for Budget Account: 1400					0	5,307,193	5,307,193	0	6,378,501	6,378,501	14.00	14.00
Total for Division: 960					0	5,307,193	5,307,193	0	6,378,501	6,378,501	14.00	14.00
Total for Department: 96					0	5,307,193	5,307,193	0	6,378,501	6,378,501	14.00	14.00
Grand Total :					3,816,710,482	7,697,655,732	11,514,366,214	3,924,383,534	7,788,431,421	11,712,814,955	26,732.28	26,952.30